



Gaithersburg

# APRIL 2014 MONTHLY REPORT





## City Manager's Office

### Significant Departmental Actions

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

- CM Tomasello met with staff regarding preparations for the sale of 2 James Street.
- CM Tomasello met with H&CDC Kauffmann regarding sales of Moderately Priced Dwelling Units and Workforce Housing Units at Summit Hall Reserve.
- CM Tomasello participated in Local Government Insurance Trust's Underwriting Committee phone conference.
- CM Tomasello and DHR Yocklin met with representatives of Cigna/Benecon to discuss health plans.
- CM Tomasello and H&CDC Kauffmann met with U.S. Department of Housing and Urban Development staff for a monitoring visit.
- Mayor Katz, CM Tomasello, and City staff met with Delegates Barve and Gilchrist, and a State Highway Administration representative, to discuss traffic concerns at the intersection of MD 119 and High Gables Drive.

#### **Intergovernmental**

- LAM Sanchez drafted the City's testimony for the FY15 County Budget/Capital Improvement Program Public Hearing.
- LAM Sanchez attended the County Government Operations Committee discussion on the FY15 Municipal Tax Duplication Payment.
- LAM Sanchez attended the final meeting of the 2013-14 Maryland Municipal League's Legislative Committee.

#### **Legal Service Team**

- Represented Animal Control Board and Animal Control Officers in animal cruelty case.
- Researched and advised parks and facilities staff on the impact of the Fairness for all Marylanders Act of 2014 regarding locker rooms and restroom facilities.
- CA Board successfully prosecuted six municipal infraction cases.
- Approved 11 contracts and responded to four requests for public information.

#### **Mayor and Council Services:**

- Municipal Clerk Stokes and Administrative Assistant Coupe developed and distributed a survey to advisory committee liaisons regarding the mission and function of the committees.
- Staff planned and organized a Farewell Reception for Senator Jennie Forehand held at City Hall.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- State of the City Address with ACM Enslinger.
- Tour of Metropolitan Ballet Theatre Studio Space with EDD Lonergan.
- Green Week Awards Ceremony.
- Farewell Reception for Senator Jennie Forehand with LAM Sanchez.
- Senior Leadership Team meeting and snow debrief meeting with Public Works.
- Metropolitan Washington Council of Government's Chief Administrative Officers Committee meeting.
- International City/County Management Association plan review meeting.

Intergovernmental Affairs Coordinator Sanchez attended the following events and meetings:

- Commission on Child Care monthly meeting.
- Maryland Municipal League's County Chapter's meeting.



# Communications

## Significant Departmental Actions

- Presented live demonstration of website at April 7 Mayor and City Council meeting. Conducted internal meeting with project team to consider post-launch enhancements and modifications and worked with IT on site upgrades.
- Worked with HR and IT to integrate the new job listing and application system into the website.
- Began work on the Economic Development website.
- Organized annual State of the City event on April 24, taped and aired all presentations, and produced feature video: “Arts Profile – The Music Series.”
- Held editorial meeting to determine content of fall, 2014 *inGaithersburg* magazine.
- Televised seven meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Toured Firehouse and conducted interviews in preparation for a “Newline” feature in conjunction with Historic Preservation Month. Produced promotional spots for the Book Festival, Water Park and Celebrate! Gaithersburg.
- Assisted with press releases, remarks, promotions, and advertising and/or coordinated photography/videography for Book Festival, Celebrate! Gaithersburg Festival, Arts Barn performances, Bike Rodeo, Things That Roll, Train Days, Arab American Heritage Month, Green Week, Active Aging Expo, Paws in the Park, Kentlands Day, Housing Fair, Gaithersburg Chorus Spring Concert, What’s Up in the City Seasonal Event Brochure, Water Park, Arts Barn Summer Camps, Volleyball Leagues, Open Gym, and Zumba in the Park.

## Meetings/Events/Community Involvement

- In preparation for the conversion to a new vendor for the Alert Gaithersburg system, participated in internal meetings and in a Council of Governments RESF-15 PIO conference call, where the main topic of discussion was a regional public awareness campaign.
- Participated in Budget Public Hearing and Work Sessions April 21 and 28.
- Participated in marketing/advertising meetings for the Skate Park & Mini Golf Course, Celebrate! Gaithersburg, and collaborative marketing programs at the Arts Barn & Kentlands Mansion.
- Participated in HUD monitoring introductory meeting.
- Participated in interviews for CHARACTER COUNTS! Scholarship recipients.

## Key Performance Data

Public Information	April 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	37	274	255	7.5%
*inGaithersburg Subscribers (cumulative)	32	2,123	2,279	-6.8%
Alert Gaithersburg Subscribers (cumulative)	79	11,065	9,173	20.6%
Facebook Likes (cumulative)	29	1,999	1,710	16.9%
Facebook Posts	42	468	496	-5.6%
Twitter Followers	31	73	N/A	N/A
Twitter Posts	11	20	N/A	N/A
YouTube Posts	4	40	37	8.1%
Non-Meeting Programming (number)	5	47	N/A	N/A

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



# Community Services

## Significant Division Actions

### Community Services (CS)

- Coordinated annual Mayors’ Book Club contest. 204 students from six schools participated.
- Hosted countywide Multicultural Health Fair in conjunction with the County’s Latino Health Initiative. More than 500 people attended.
- Discussed partnerships and volunteer/donation opportunities with Covenant Church, Victory Christian Church and the County’s new Latino liaison.
- Awarded a total of \$7,300 in CHARACTER COUNTS! scholarships to three seniors from Gaithersburg High School and one senior from Quince Orchard High School.
- Provided five areas schools with supplies through the GREAT school supply drive.
- With intern, attended Magruder High School Intern Reception and Information Night.

### Homeless Services

- Division Manager met with members of Covenant United Methodist Church at its Men’s Breakfast to give an overview of our Homeless Services Division. DM and CS Program Coordinator also met with this group to discuss ways their congregation can help with our services.
- WRH Team hosted and participated in a 2-day training on Wellness Recovery Action Planning (WRAP) along with providers from Montgomery County, Southern MD and Baltimore.

## Meetings/Events/Community Involvement

### Community Services

- Hosted Educational Enrichment and Community Advisory Committee grant award meetings.
- Attended opening of Prosperity Center in Frederick, City’s State of the City event and Crittenden Services’ “High Tea.”
- Participated in planning meetings for the Housing Fair and Book Festival.
- Hosted Gaithersburg Hoarding Coalition meeting and made two home visits to potential clients.
- Co-hosted a financial wellness seminar for 100 people as members of CAFÉ Montgomery.
- Hosted Quarterly Coalition of Providers meeting with 90 nonprofit representatives attending.
- Community Services staff served at the Lord’s Table Soup Kitchen.

### Homeless Services

- Attended the Montgomery County Continuum of Care meeting, Montgomery County Homeless Singles Teaming meetings and Friends of Wells/Robertson House board meetings.
- Continuing Care program hosted resident workshops on Co-Occurring Disorders, Yoga, and Budgeting.
- WRH residents, accompanied by staff, attended the annual Narcotics Anonymous Convention in Ocean City.
- Residents attended the “Rally for Recovery,” an outdoor event held at the Rockville Town Center.
- The resident volunteer corps, “Gratitude in Action,” provided volunteer services for the CC! poster contest.

## Key Performance Data

Service	April 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Case Coordination (households)	20	178	308	-42%
School and CC! Contests (youth participants)	204	1,433	1772	-19.1%
Educational/Outreach Events (individuals)	690	7536	2787	61.4%
Housing Assistance (households)	3	26	18	44%
Wells/Robertson House (bed nights)	396	4,068	3,710	9.7%
DeSellum House (bed nights)	150	1,515	1,520	-0.3%
Street Outreach (direct service hours)	36	312	243	28.4%
Housing Initiative Program (individuals)	5	5	3	66.7%



# Economic Development

## Significant Division Actions

- Met with representatives from Hines to discuss redevelopment plans for Lakeforest Mall.
- Participated in a meeting and site tour at DRS Technologies (700 Quince Orchard Road).
- Met with representatives from Cushman Wakefield to discuss and review conceptual redevelopment plans for the IBM site (800 North Frederick Avenue).
- Met with Equus to discuss Qiagen site and the vacant parcel at West Watkins Mill Road and Clopper Road.
- Researched and prepared minimum wage PowerPoint presentation.

## Meetings/Events/Community Involvement

- EDD Lonergan and BSC Disque attended the annual Maryland Economic Development Association Spring Conference in Cambridge.
- **Olde Towne Advisory Committee** – Committee members toured East Diamond Avenue between South Summit Avenue and Russell Avenue and discussed potential aesthetic and streetscape enhancements for the corridor.

## Key Performance Data

Category	April 2014	March 2014	February 2014	January 2014
Class A & B Vacancy	10.8%	11.2%	11.4%	10.7%

# Finance & Administration

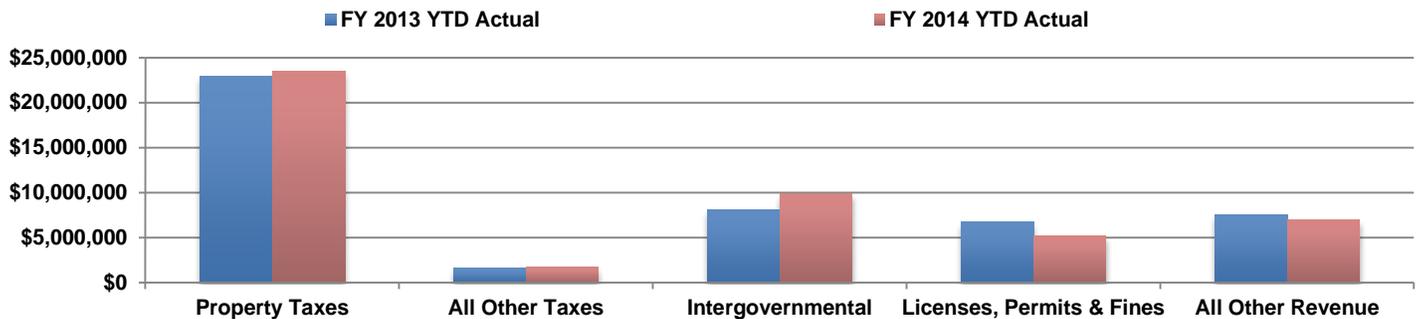
## Significant Departmental Actions

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	\$23,517,022	99%
All Other Taxes:	\$1,658,878	\$2,200,000	\$1,739,512	79%
Intergovernmental:	\$8,062,110	\$13,965,872	\$9,928,706	71%
Licenses, Permits and Fines:	\$6,747,577	\$6,605,030	\$5,155,795	78%
All Other Revenue:	\$7,573,114	\$10,146,534	\$6,988,290	69%
<b>Total General Fund Revenues:</b>	<b>\$47,031,101</b>	<b>\$56,727,436</b>	<b>\$47,329,325</b>	<b>83%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Expended
City Manager's Office:	\$694,335	\$1,725,848	\$983,589	57%
Community & Public Relations:	\$1,923,838	\$3,043,172	\$2,153,300	71%
Finance & Administration:	\$1,523,064	\$2,469,773	\$1,525,430	62%
Human Resources:	\$607,427	\$745,287	\$573,164	77%
Information Technology:	\$1,054,107	\$1,637,730	\$1,162,251	71%
Mayor & City Council:	\$214,083	\$285,798	\$236,679	83%
Parks & Recreation:	\$5,535,579	\$7,999,129	\$5,505,437	69%
Planning & Code:	\$3,146,450	\$4,715,232	\$3,480,175	74%
Police:	\$6,503,683	\$9,230,486	\$7,190,221	78%
Public Works:	\$8,634,382	\$12,610,756	\$9,075,503	72%
Non-Departmental & Transfers:	\$8,292,407	\$12,264,225	\$9,390,090	77%
<b>Total General Fund Expenditures:</b>	<b>\$38,129,355</b>	<b>\$56,727,436</b>	<b>\$41,275,839</b>	<b>73%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcements were posted in April: Capital Projects/Facilities Division Chief (PW); Capital Projects Program Manager (PW); Supervisor- Streets & Special Projects Crew (PW).
- The following part-time job announcements were posted in April: Lifeguards (PR&C).
- 98 employment applications were received and processed in the month of April.
- NeoGov went live on April 9. Staff is adding jobs as the requisitions are made by hiring departments.
- Staff attended an Affordable Care Act webinar on April 2.
- Staff worked with IT to set up email addresses for those full time employees who did not have accounts.

## Meetings/Events/Employee Involvement

- Staff conducted six new hire orientations.
- Staff conducted one exit interview.
- Staff coordinated Open Enrollment Information Sessions which will take place on May 29.
- Staff coordinated a manager/supervisor training which will take place on June 12. Staff is hoping to get at least 30 employee participants.
- Staff accepted volunteers to serve on the Employee Picnic Planning Committee.

## Key Performance Data

Category	April FY 2014	April FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	2	3	51	42
New Hires	6	1	28	26
Terminations	1	1	9	13
Retirements	0	0	5	3

# Information Technology

## Significant Departmental Actions

- ELSAG/License Plate Reader (LPR)Trailer Deployment - Completed a project with the Police Department to acquire, outfit and deploy a trailer with LPR cameras and technology.
- NeoGov Applicant Tracking System - Assisted the Human Resources Department with the configuration and use of a cloud-based application for Job Applicant Tracking and Management. The new application from NeoGov will replace the City's use of a similar system from ADP.
- Grade Explorer Retired - Completed a project to replace a long-standing, internally-developed application ("Grade Explorer") which was used by City users to produce reports (primarily financial and budget). Grade Explorer has been replaced by a series of SQL Server Reporting Services (SRSS) based reports, collectively referred to as Gaithersburg Reporting Services (GRS).
- Alert Gaithersburg Replacement - Worked with City and vendor staff to develop and test user data migration options and procedures. Project Manager/Systems Analyst Janis assisted the City of Rockville with limited project planning to help them ramp up their conversion effort.
- Network Switch Reconfiguration/Upgrade - Installed a new core network switch at the Public Works facility, complementing work already done at the Police Station and the Activity Center. Final upgrades will take place soon in the City Hall server room.
- ArcGIS 10.2.X Upgrade - Upgraded the ArcGIS server to version 10.2.2 and deployed the 10.2.2 ArcMAP client to City desktop computers.
- New Hire for Network Operations - IT Senior Staff interviewed six candidates for an open position in the Network Operations Division.
- Event/Space Planning Apps for Special Events - Held kick-off meetings with Special Events staff to identify goals, timelines and responsibilities. Created base maps for each of the applications.
- Deployed the MUNIS dashboard interface to the majority of the Finance staff for training and testing. Worked with the MUNIS support team on several configuration issues.
- Worked with HR and Web Team staff to make changes to the City's new website to integrate the hosted NeoGov Application Tracking site.
- Project Manager/Systems Analyst Barnes assisted the City of Rockville by sitting in on interviews for their open Applications Developer position.
- Completed testing of a possible replacement DVR unit for the Police bait car in order to improve review and offloading of "field events " video.
- Upgraded Milestone to version R2 to resolve a technical issue affecting use of the application on new HP workstations.

## Key Performance Data

Category	February 2014	March 2014	April 2014
Number of Commercial Applications Supported	117	121	121
Number of In-House Applications Supported	52	52	51
Number of Desktop/Laptop Systems Supported	318	319	320
Number of Helpdesk Tickets Closed	164	131	125

# Parks, Recreation & Culture

## Significant Departmental Actions

- DPR&C Potter met with the following groups/individuals:
  - Planning & Code Administration staff to discuss proposed development and its effect on Malcolm King Park.
  - GIS Specialist to finalize parks proximity map and discuss next steps of adding amenities.
  - Diamond Square Apartments Board of Governance to present plans and timeline for the Senior Center renovation; discussed new Agreement drafted between the City and the Housing Opportunities Commission.
  - Maryland Municipal League to discuss the end of the previous Legislative Session and upcoming Session.
- DPR&C Potter and staff attended the Annual Maryland Recreation and Park Association Conference. The City was recognized with two Showcase Awards: Book Festival Program and Kentlands Mansion Promotion.
- Staff conducted additional meetings on converting the Gaithersburg Arts & Monuments Funding Corporation into a viable non-profit organization for the Department.
- Finalized the design of Phase II Senior Center Expansion project and released the Request for Proposal.
- Held conference call with Mid-Atlantic Region Director of Healthy Eating Active Living to discuss joining campaign.
- Opened Skate Park and picnic pavilions for the season. Began pre-season start-up procedures for the Water Park.
- Secured confirmation of Maryland Bond Bill for \$130,000 to support renovations to the Casey Community Center.
- *The Great American Trailer Park Musical* was one of the Arts Barn’s top ten highest attended shows in past three years; approximately 80% of total available seats were sold.

## Meetings/Events/Community Involvement

- The Book Festival Committee held a workshop on the biography of Jim Henson at the Gaithersburg Library.
- The first Bike Rodeo was held with vendors, programming, door prizes, and educational sessions.
- Trees were planted at Green Park (120) and Lake Varuna (45) as part of the Governor’s Stream Restoration Grant.
- The Mayor and Council proclaimed May 2014 as Active Older Adult Month and Arab American Heritage Month.
- In partnership with Montgomery County Community Partnership, the Multicultural Affairs Committee hosted the Arab American Heritage Celebration at the Gaithersburg Library .

## Key Performance Data

Attendance	April FY 13	April FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Activity Center	13,301	11,618	113,775	109,053
Activity Center Bookings	336	360	3,072	3,474
Online Registration	405	492	8,543	8,110
Picnic Pavilions	1,895	307	12,410	13,233
Youth/Adult Sports	11,020	8,779	69,132	67,507
Casey Community Center	7,114	8,390	69,624	74,781
Youth Centers	2,219	2,038	20,721	18,090
After School Program	1,176	867	7,482	7,501
Senior Center	2,207	2,161	20,663	18,908
Skate Park	510	326	1,831	1,932
Arts Barn	2,387	3,544	41,367	33,979
Community Museum	445	321	4,539	2,506
Kentlands Mansion	749	820	18,105	19,144



# Planning & Code Administration

## Significant Departmental Actions

- Permits were issued for Paladar Latin Kitchen and Rum Bar (located in Downtown Crown) and First Watch (located in the previous Fingers and Claws space).
- Review is underway for a major tenant fit-out for MedImmune which will encompassing 57,664 square feet and for a new second level for Fitzgerald Lakeforest Toyota Service Center (located at 18707 North Frederick Avenue).
- Staff members representing each of our departmental teams attended the Mayor and City Council Budget Work Session on April 28.
- Members of our Planning Team and Planning Commissioner Lanier attended the American Planning Association conference held in Atlanta, Georgia

## Meetings/Events/Community Involvement

- Neighborhood Services staff attended the Bennington Homeowners Association meeting on April 29. The Board of Directors submitted a request to participate in the Neighborhood Inspection Program and subsequent inspections have been scheduled for June 2014.
- Environmental Services prepared for and attended the Environmental Awards Ceremony held on April 7.
- Environmental Services prepared for and attended Environmental Film Night at Kentlands Stadium held on April 10.
- Planning staff attended the Washington Real Estate Trends Conference.
- Planning staff attended the Metropolitan Washington Council of Governments Cooperative Data Forecasting Subcommittee meeting.

## Key Performance Data

Category	February 2014	March 2014	April 2014
Planning Applications Approved	16	17	24
Permits Issued	141	155	276
Licenses Issued	214	252	331
Construction Inspections Performed	696	790	878
Property Inspections Performed	529	745	746
Notices of Violations Issued	175	188	163
Municipal Infractions Issued	7	14	7
Service Requests Investigated	112	158	160
Passports Processed	276	397	341
<b>TOTAL REVENUES COLLECTED</b>	<b>\$240,874</b>	<b>\$281,772</b>	<b>\$659,371.07</b>

# Police

## Significant Departmental Actions

### **Administrative Bureau**

- Benjamin Pair received a certificate for 435 volunteer hours from August 2013 to May 2014 while attending the Criminal Justice Program at Montgomery College.

### **Special Operations Bureau**

- On April 24 the Traffic Section conducted a Pedestrian Safety detail at several locations. The unit issued 48 traffic citations, 36 warnings for various charges and distributed 103 educational brochures.
- The bureau deployed the new License Plate Reader trailer for the first time.

## Meetings/Events/Community Involvement

- Chief Sroka attended 33 meetings on various issues.
- The Community Services Office (CSO) or Police Department representative has attended and/or participated in 18 details and/or meetings.

## Key Performance Data

Category	April FY13	April FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,470/875	1,557/997	16,779/10,770	15,057/8,802
Training Hours	1,725	1,335	12,320	9,886
Traffic Violations	531	762	6,301	7,622
Parking Violations	206	226	2,018	1,931
OT Patrol Hours	14.8	16.4	174.97	393.1
DUI Arrests	18	17	243	179
Adult Felony Arrests	11	9	110	68
Juvenile Felony Arrests	2	0	22	5
Street Crimes Unit Arrests	6	18	97	146
Detective Arrests	5	1	37	30
New Cases Assigned to Detectives	12	10	128	126
Cases Closed by Detectives	6	7	84	94
Check on Patrols	61.52	29.02	365.19	367.34
Focused Enforcement Areas	356.2	167.15	2,313.26	2789.7

### Frederick Beat

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

### Seneca Beat

Street Robberies - 1  
 Commercial Robberies – 0  
 Aggravated Assaults – 1  
 Residential Burglaries – 5  
 Commercial Burglaries – 0  
 Theft from Vehicles/Theft of Vehicle Parts – 22

\*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** – Continued repairs at Inspiration Lake; planted 165 trees at Green Park and Lake Varuna as part of the Stream Restoration Grant; mulched flower beds and tree rings in various City right-of-way locations; began mowing operations for the season; and prepared for opening day at the Miniature Golf Course.
- **Facilities and Facilities Projects** – Completed kitchen fire suppression system testing at the Casey Community Center; addressed issues concerning ongoing elevator vandalism at the Parking Garage; completed light repairs at the Miniature Golf Course; re-lamped gyms and replaced a water cooler at the Activity Center; lowered flags to half-staff three times; completed installation of new water fountains; completed office painting at City Hall and at Public Works; and staff completed 137 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects; and attended meetings regarding MD 119 and High Gables Drive, the Water Quality Protection Program, 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 debrief 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	60%	First final report draft to be reviewed in May.
82-1	2013 Muddy Branch Watershed Assessment	20%	Consultant to meet with City staff to review potential site.
82-1	Izaak Walton Path – Culvert Repair	50%	Plans being updated with new MDE comments.
82-1	West Deer Park – Muddy Branch Stream Stabilization	10%	Initial concept submitted to the City for review.
98-1	Senior Center Phase II	100%	A/E submitted final design and specification documents. Project was advertised to solicit a construction contractor.
98-1	City Hall Front Entrance Doors Replacement	80%	A/E began revising hardware specifications. Solicitation process will follow.
04-1	Smoke House Repairs	70%	Staff began revising solicitation documents to procure A/E services. CDBG requirements to follow before advertisement.

### 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 removed and green areas over seeded.
83-1	2013 Street Resurfacing	67%	Additional work is pending due to weather.
83-2	Water Park Phase II – Interior Renovation	95%	Construction complete. Final punch list repairs in progress.
91-3	2013 Street Reconstruction	75%	Additional work is pending due to weather.
98-1	Arts Barn Exterior Doors Replacement	65%	Construction is in progress. Contractor delayed fabrication of the arch doors until May 16.
98-1	Gaithersburg Aquatic Center Pool and Facilities Repairs	70%	Demolition is complete. Began preparing pool surface for new white coating. Phase I and II of electrical bonding work is complete.