



Gaithersburg

# JUNE 2014 MONTHLY REPORT





## City Manager's Office

### Significant Departmental Actions

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

- All Senior Leadership Team annual performance reviews completed in June.
- Other Post-Employment Benefits (OPEB) Trust meeting
- Meeting with the Maryland Department of Planning

#### **Intergovernmental**

- LAM Sanchez attended the MML Convention in Ocean City.
- LAM Sanchez attended Supervisors Training.

#### **Legal Service Team**

- ACA Johnson successfully prosecuted eight municipal infraction cases.
- Prepared, reviewed and/or negotiated 39 contracts, 4 plats, 1 covenant, 1 easement and 1 lease.
- Researched and drafted Police General Order on the "community caretaker" warrant exception.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Metropolitan Washington Council of Government's Chief Administrative Officers Committee meeting
- 32<sup>nd</sup> Annual Celebrate! Gaithersburg Event
- Annual Maryland Municipal League Convention
- Arts and Events Annual Volunteer Recognition
- Grand Opening/Ribbon Cutting of Revere Bank
- ICMA-RC Dinner

CA Board attended the following events and meetings:

- CA Board attended the Maryland Municipal League Convention and presented the "Hot Button Legal Issues" session.



# Communications

## Significant Departmental Actions

- Supported Celebrate! Gaithersburg with marketing, advertising and promotions, program books, photography, videography, signage, information booth materials, and coordinated Citizen Awards ceremony.
- Participated in discussions for the grand reopening celebration of the Gaithersburg Aquatic Center.
- Coordinated Citizen Pet of the Year contest application and promotional materials. Voting to take place online to drive traffic to the City’s Facebook page.
- Researched and purchased promotional items for giveaway and resale.
- Continued work on the Economic Development website.
- Populated website pages for Celebrate! Gaithersburg and 4<sup>th</sup> of July.
- Televised five meetings of the Mayor & City Council and Planning Commission.
- Produced NEWSLINE piece on Operation Homefront at Hidden Creek, CEO/Business Profile on Brasserie Beck, and edited/aired 13 Book Festival author presentations.
- Conducted interviews and videotaped events associated with Kentlands 25<sup>th</sup> Anniversary Symposium weekend.
- Assisted with press releases, remarks, promotions and advertising and/or coordinated photography/videography for Celebrate! Gaithersburg, summer recreation classes, Senior Newsletter, 4<sup>th</sup> of July, outdoor concert series, Arts Barn performances, swim lesson report cards, Community Museum displays, Fall Sports, SportsFest, tennis and baseball flyers, art gallery exhibits/receptions, Sound of Music, and Labor Day Parade.
- Conducted annual staff performance evaluations.

## Meetings/Events/Community Involvement

- Participated in interdepartmental meetings and prepared for conversion of Alert Gaithersburg system to new platform, communicating its subsequent delay due to Montgomery County concerns.
- Four members of the Community & Public Relations Department participated in a Supervisor Training hosted by Human Resources.
- Attended Friends of Wells/Robertson House Annual Meeting and Nonprofit Focus Group workshop.
- Met with Arts Barn/Kentlands Mansion staff for continued preparations for a joint marketing publication.
- Participated in monthly Regional Emergency Support (RESF)-15 Public Information Office conference call. Main topics of discussion were the Alert system conversion and plans for a regional Media Summit in the fall.

## Key Performance Data

Public Information	June 2014	FY YTD 2014	FY YTD 2013	YTD Comparison
Press Releases Issued	25	335	311	7.7%
*inGaithersburg Subscribers (cumulative)	16	2,152	2,327	-7.5%
Alert Gaithersburg Subscribers (cumulative)	72	11,182	9,399	19.0%
Facebook Likes (cumulative)	40	2,063	1,742	18.4%
Facebook Posts	58	571	680	-16.0%
Twitter Followers	36	130	N/A	N/A
Twitter Posts	7	38	N/A	N/A
YouTube Posts	15	60	41	46.3%
Non-Meeting Programming (number)	16	70	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 Pizza Party at St. Martin’s School for Mayor’s Book Club winning class. 25 in attendance.
- Coordinated book sorting of 10,000 donated books with Gaithersburg ES, 10 community volunteers and the Education Enrichment Committee.
- Coordinated training for mental health professionals on hoarding with 50 in attendance.
- Coordinated Nonprofit Focus Group with 35 agencies attending at Kentlands Mansion.
- Completed hiring process for new Community Services Case Coordinator to begin August 4.
- Coordinated and implemented City information booth and youth activities with St. Martins. Reached more than 300 youth.

### Homeless Services

- Wells/Robertson House partnered with Recovery Partners Montgomery for a community event held at Bohrer Park Pond Pavilion. The event, titled “Building Bridges,” was an effort to educate and advocate for connections between the recovery community and the community at large. The event hosted about 400 visitors over a period of six to seven hours and one of the guest speakers was Mayor Sidney Katz. City Council Member Mike Sesma also attended.
- The Community Services and Homeless Services Divisions partnered with Covenant United Methodist Church to host a breakfast and resource day for homeless individuals. The event hosted homeless individuals and resources including Montgomery County Behavioral Health, Health Care for the Homeless, legal assistance, and outreach.

## Meetings /Events/Community Involvement

### Community Services

- Hosted Educational Enrichment and Community Advisory Committee monthly meetings.
- Staff attended annual School Community United in Partnership (SCUP) planning meeting, Hoarding Task Force meeting and two case evaluations.
- Completed the development of RFP, nonprofit school contracts and school contracts for FY15.
- Staff attended the Forbush School graduation where the City was acknowledged for new partnership.

### Homeless Services

- Wells/Robertson House Continuing Care Program hosted a year-end Bowling Gala with 21 people enjoying food, fun and fellowship.
- The Wells/Robertson House Volunteer Corp adopted Griffith Park and did their first clean-up this month.
- The Clinical Supervisor attended the monthly Montgomery County Homeless Teaming meeting.
- The Team Building Activity hosted several events this month including a Keys Baseball game, a cookout at Black Hills and a picnic at Cunningham Falls.

## Key Performance Data

Service	June 2014	FY YTD 2014	FY YTD 2013	YTD comparison
Case Coordination (households)	16	205	339	-39.5%
School and CC! Contests (youth participants)	40	1882	1790	5.1%
Educational/Outreach Events (individuals)	385	9671	3217	200.6%
Housing Assistance (households)	4	33	24	37.5%
Wells/Robertson House (bed nights)	390	4,860	4,427	9.78%
DeSillum House (bed nights)	150	1,820	1,830	-0.55%
Street Outreach (direct service hours)	38	392	298	31.54%
Housing Initiative Program (individuals)	5	5	3	66.7%



# Economic Development

## Significant Division Actions

- Met with team at CustomerFirst Renewables, a green energy company which recently relocated from DC to 9801 Washingtonian Boulevard and benefitted from Montgomery County Department of Economic Development’s “MOVE” grant program
- Olde Towne Park Plaza Ad Hoc Committee met for the first time on June 11th
- Met with VP from Beatty Companies to discuss tenancy and other issues in Market Square retail sector
- Attended the Revere Bank ribbon cutting at 820 West Diamond Avenue on June 13th
- Met with owners of the office pad site adjacent to 9711 Washingtonian Boulevard to discuss potential uses for site
- Continued work on division website

## Meetings/Events/Community Involvement

- **Olde Towne Advisory Committee** – Joe Allen met with members to discuss potential for bike lanes in and around Olde Towne
- **Economic & Business Development Committee** - Discussion of potential enhancement to the Toolbox program

## Key Performance Data

Category	May 2014	April 2014	March 2014	February 2014
Class A & B Vacancy	11.3%	11.1%	10.8%	11.2%

# Finance & Administration

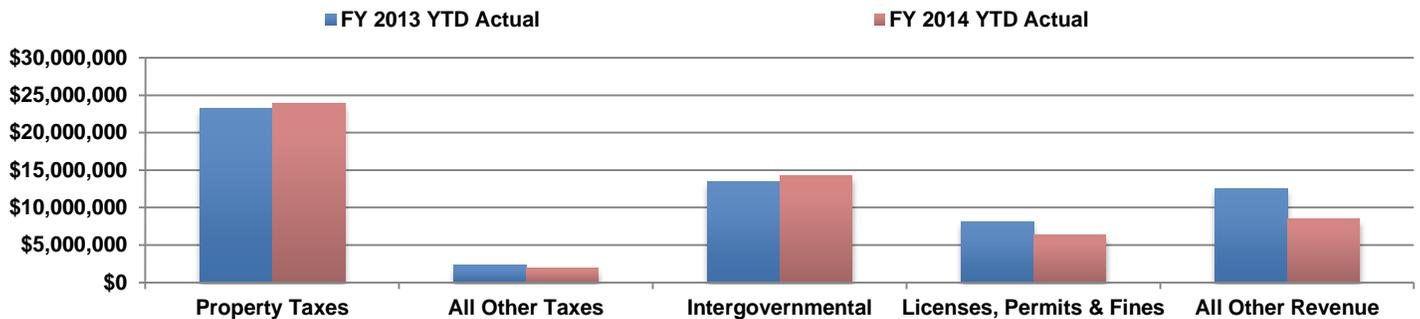
## Significant Departmental Actions

None

## Key Performance Data

### Revenues

General Fund Revenue	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Collected
Property Taxes:	\$23,294,315	\$23,810,000	\$23,910,280	100%
All Other Taxes:	\$2,269,995	\$2,200,000	\$1,948,102	89%
Intergovernmental:	\$13,504,206	\$13,965,872	\$14,288,900	102%
Licenses, Permits and Fines:	\$8,137,824	\$6,605,030	\$6,394,811	97%
All Other Revenue:	\$12,563,835	\$10,146,534	\$8,552,258	84%
<b>Total General Fund Revenues:</b>	<b>\$59,770,175</b>	<b>\$56,727,436</b>	<b>\$55,094,351</b>	<b>97%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY14 YTD Budgeted	FY14 YTD Actual	Percent Expended
City Manager's Office:	\$1,470,133	\$1,725,848	\$1,475,093	85%
Community & Public Relations:	\$2,444,773	\$3,043,172	\$2,673,253	88%
Finance & Administration:	\$1,445,387	\$2,469,773	\$1,714,472	69%
Human Resources:	\$726,915	\$745,287	\$684,846	92%
Information Technology:	\$1,315,726	\$1,637,730	\$1,444,669	88%
Mayor & City Council:	\$269,579	\$285,798	\$287,174	100%
Parks & Recreation:	\$6,969,241	\$7,999,129	\$7,040,199	88%
Planning & Code:	\$3,962,471	\$4,715,232	\$4,354,450	92%
Police:	\$8,000,394	\$9,230,486	\$8,669,067	94%
Public Works:	\$10,806,127	\$12,610,756	\$11,231,219	89%
Non-Departmental & Transfers:	\$8,305,514	\$12,264,225	\$10,969,016	89%
<b>Total General Fund Expenditures:</b>	<b>\$45,716,260</b>	<b>\$56,727,436</b>	<b>\$50,543,458</b>	<b>89%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcements were posted in June: Building & Equipment Maintenance Specialist I/ II (DPW); Art & Events Program Coordinator (P&CA); Networks Operations Specialist II.
- The following part-time job announcement was posted in June: Instructor - Recreation Program Classes (PR&C).
- 239 employment applications were received and processed in the month of June. A correction to the May monthly report - there were 164 applications received and processed in the month of May.
- Open Enrollment began on Friday, June 6 and closed Monday, June 16.
- Staff attended several webinars during the month of June; topics included - NeoGov, Patient Protection and Affordable Care Act (PPACA) – Patient-centered Outcome Research (PCOR )Tax assessments.
- Staff attended the Maryland Workplace Wellness Symposium in Baltimore on June 6.
- Staff will be working with Project Search, a transitional program which arranges unpaid internships for college students with disabilities. The program provides students with experience in the workplace and increases their marketability. Staff attended the Project Search Graduation at the Strathmore on June 20.

## Meetings/Events/Employee Involvement

- Staff conducted one new hire orientation and two exit interviews.
- On June 3 a representative from Unum, the City’s Long Term Care Insurance provider, met one-on-one with employees to discuss coverage options.
- Staff attended PR&C’s all hands meeting on June 5 to discuss and give instruction on the new onboarding software - NeoGov.
- The Picnic Committee met twice in June; the Committee has decide not to incorporate a Disney theme, as previously reported. The picnic will be held at the Water Park on Saturday, August 23, and there will be a magician, balloon artists and the return of the ever popular Dunk Tank.
- On June 12, a supervisor training was held from 9 a.m. to 4 p.m.; the topic was Team-Building, Mentoring & Coaching Skills . 31 Staff members attended.
- Staff coordinated with employees unable to attend the May 29 Open Enrollment information sessions; the May session was filmed to provide a chance for every benefit-eligible employee to learn more about some of the benefits offered by the City.

## Key Performance Data

Category	June FY 2014	June FY 2013	Year-to-Date FY 2014	Year-to-Date FY 2013
Workers Compensation	5	4	59	50
New Hires	1	1	33	35
Terminations	2	2	13	15
Retirements	0	0	5	4

# Information Technology

## Significant Departmental Actions

- Traffic/pedestrian counting system - Completed the procurement of the system and delivered it to Public Works for testing and use.
- New Microsoft Enterprise Agreement - Completed a new three-year Enterprise Agreement for Microsoft software products, including desktop, server and Office products. The previous agreement expired on June 30, 2014.
- ADP Applicant Tracking retirement - After deployment of a new Applicant Tracking system (NeoGOV), worked with HR and the vendor to retrieve data and retire the legacy ADP product.
- Fixed Asset Inventory - Completed a full fixed asset inventory as requested by the Finance Department. Requests by Finance in previous years had been for partial spot checks.
- Event/Space Planning applications for Special Events - Completed procurement and deployment of these applications. **Social Tables** is used to lay out elements of an event for space planning. **Crowdtorch** created a free mobile application which was produced for the Celebrate! Gaithersburg Festival.
- Bait Car video upgrade - Completed a project to upgrade the video system of the Police bait car. Managed vendor upgrading of the DVR unit in vehicle, conducted acceptance testing of the bait vehicle and coordinated the resolution of outstanding issues with the vendor.
- Worked with the Parks, Recreation & Culture Department to publish parks and facilities information to the National Recreation and Parks Association (NRPA)PRORAGIS web site.
- Alert Gaithersburg replacement - Finalized the go-live configuration and outreach strategy for transition to the new system, but then deferred moving to the new system based upon a similar decision by Montgomery County.
- Additional Security Camera deployment - Installed replacement cameras at the Skate Park, Gaithersburg Aquatic Center, Robertson Park Youth Center, and the City Hall server room. Installed new cameras at the Activity Center, Public Works, and the Robertson Park Youth Center. Managed the installation of exterior security cameras at the Casey and the Police Department facilities.
- Class Hosted Payment server - Finalized contract language for a hosted payment service for the Class registration system, and submitted the paperwork for signatures.
- Aquatic Center re-opening - Discovered that phone lines running from the school's Point-of-Presence to the Aquatic Center office were no longer working. Worked with the vendor to have new wiring installed. Installed a time clock and new network equipment in preparation for the opening.
- Two part-time GIS technicians started work.

## Key Performance Data

Category	April 2014	May 2014	June 2014
Number of Commercial Applications Supported	121	121	121
Number of In-House Applications Supported	51	51	51
Number of Desktop/Laptop Systems Supported	320	321	321
Number of Helpdesk Tickets Closed	125	100	122



# Planning & Code Administration

## Significant Departmental Actions

- CarMax has submitted commercial building plans for review at 16411 Shady Grove Road, former Great Indoors location to include demolition of current facility and planned 20,000+ square foot showroom and service buildings to be constructed as well as approximately nine acres of inventory parking.
- Ashley Furniture has obtained a permit to occupy 534 N. Frederick Avenue which was the home of Border’s bookstore and 108 E. Diamond Avenue will change from a Thai restaurant to Don Jorge’s Restaurant.
- Planning & Code Administration said farewell to Lauren Pruss and Matt Bowling.
- Members of Parks and Recreation, Public Works, Planning and Environmental Services evaluated the conceptual stream restoration plan for Washingtonian North/Malcolm King Park.

## Meetings/Events/Community Involvement

- Environmental Services hosted the Environmental Affairs Committee and manned their booth at Celebrate! Gaithersburg.
- Members of Environmental Services hosted the Muddy Branch Watershed Assessment community meeting and attended a Watershed Implementation Plan webinar with Montgomery County and City of Rockville staff.
- GIS Planner Kirk Eby attended the American Planning Association National Capitol Area Chapter Conference and trained City staff on Parcel Fabric Construction and Plat Index Editing.
- Community Planning Division Chief Trudy Schwarz attended a workshop on Planning for New and Expanding Bike Share System.

## Key Performance Data

Category	April 2014	May 2014	June 2014
Planning Applications Approved	24	26	22
Permits Issued	276	221	258
Licenses Issued	331	429	423
Construction Inspections Performed	878	927	854
Property Inspections Performed	746	772	813
Notices of Violations Issued	163	235	222
Municipal Infractions Issued	7	15	14
Service Requests Investigated	160	239	237
Passports Processed	341	296	362
<b>TOTAL REVENUES COLLECTED</b>	<b>\$659,371</b>	<b>\$284,680</b>	<b>\$420,123</b>



# Police

## Significant Departmental Actions

**Administrative Bureau** - Lt. Pettaway held interviews for the CALEA position and attended Supervisor Training.

**Special Operations Bureau** - Sgt. Eastman, Cpl. Hurtt and Det. Cammack completed Computer Voice Stress Analyzer recertification. Cpl. Eastman concluded five weeks of first aid training to new recruits at the Montgomery County Police Academy. The Traffic Safety Unit coordinated a DWI checkpoint on Route 355 at West Deer Park Road resulting in two DWI arrests and two charges for criminal violations.

**Operations Bureau** - Lt. Wilkes assisted the Montgomery County Sheriff's Office with a Hearing Board. Lt. Wilkes held a Sergeant's Meeting for all Operation Sergeants. Lt. Wilkes attended the Frederick Police Department Academy Graduation. Lt. Wilkes and several officers and staff attended a Fundraiser for a child of a Frederick Police Department Officer. Lt. Wilkes and officers attended handgun training and qualification at the Frederick Police Department Outdoor Range.

## Meetings/Events/Community Involvement

- Chief Sroka attended 24 meetings on various issues.
- The Community Services Office (CSO) or GPD representative has attended and/or participated in 11 details and/or meetings.

## Key Performance Data

Category	JUNE FY13	JUNE FY14	YTD FY 13	YTD FY 14
Calls for Service/Officer as Primary	1,638/900	1,512/788	20,057/12,545	18,263/10,280
Training Hours	1,273	1,255	15,399	12,547
Traffic Violations	591	492	10,526	8,765
Parking Violations	283	421	2,515	2,686
OT Patrol Hours	14.62	41.83	209.39	495.75
DUI Arrests	18	16	273	211
Adult Felony Arrests	8	7	126	80
Juvenile Felony Arrests	0	0	22	6
Street Crimes Unit Arrests	6	21	115	181
Detective Arrests	4	0	46	34
New Cases Assigned to Detectives	12	4	148	138
Cases Closed by Detectives	8	4	96	106
Check on Patrols	34.62	36.08	433.91	412.04
Focused Enforcement Areas	253.27	134.15	2,775.18	3,202.78

### Frederick Beat

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

### Seneca Beat

Street Robberies - 1  
 Commercial Robberies – 0  
 Aggravated Assaults – 2  
 Residential Burglaries – 2  
 Commercial Burglaries – 2  
 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".



# Parks, Recreation & Culture

## Significant Departmental Actions

- DPR&C Potter met with the following groups/individuals:
  - Gaithersburg/Germantown Chamber of Commerce joint membership and events committee meeting
  - IT and Assistant City Attorney through the month regarding contract terms for Payment Card Industry compliance for class registrations, membership management ,and facility reservations
  - Clear Channel to discuss marketing possibilities with I Heart Radio
  - PW and ACM on bond bill projects for the Water Park
  - PW, ACM and Finance on ordering of equipment for Senior Center renovations
  - PW at Washingtonian Woods Park for proposed geotechnical borings for CCT and its impacts on the park
  - Mayor and City Council Work Session at Consumer Product Safety Commission site
  - City staff for a pre-construction meeting for the synthetic turf project at Lakelands Park
  - Youth Services Staff regarding purchasing new furniture for the Robertson Park Youth Center
  - Kentlands Community Foundation on preliminary planning for the 21<sup>st</sup> Annual Kentlands/Lakelands 5K
- Quarterly All Hands Meeting included a meet and greet with DPW Johnson, and presentations on NeoGov by HR and housing options by Finance.
- White coating at the Gaithersburg Aquatic Center had to be redone, delaying inspection and re-opening.
- Summer Camp Program opened June 17.

## Meetings/Events/Community Involvement

- Gaithersburg/Germantown Chamber of Commerce held their After Hours at the Miniature Golf Course.
- The 32nd Annual Celebrate! Gaithersburg Festival was held with an updated layout and the City’s first ever app for mobile devices; attendance estimate: 22,000.
- The Activity Center served as an early voting center for the 2014 Primary Elections.
- Montgomery County Conservation Corps Annual Recognition Picnic was held at Bohrer Park; DPR&C Potter made remarks and praised participants for work during tree plantings for the Governor’s Stream Restoration Grant

## Key Performance Data

Attendance	June FY 13	June FY 14	Year-to-Date FY 13	Year-to-Date FY 14
Activity Center	8,977	10,502	134,440	132,541
Picnic Pavilions	4,512	4,405	24,252	20,048
Miniature Golf	4,888	4,528	21,523	21,367
Youth/Adult Sports	4,003	3,750	84,665	86,047
Casey Community Center	6,894	8,279	76,518	83,060
Water Park	28,305	28,732	117,598	114,625
Youth Centers	1,175	1,287	23,088	21,435
Senior Center	2,337	2,114	25,273	23,303
Skate Park	395	400	2,651	2,749
Arts Barn	2,378	3,015	47,231	39,650
Community Museum	492	1,520	5,031	4,477
Kentlands Mansion	1,226	1,844	20,188	21,859



# Public Works

## Significant Departmental Actions

- **Public Works Maintenance Teams** – Began construction in Lakelands Park to install the City’s first synthetic turf field; held a public bid opening on June 30 for the Constitution Gardens redesign project; staff continued with regular mowing operations during the month; completed monthly bulk pick up as scheduled; and staff prepared for forth of July festivities.
- **Facilities and Facilities Projects** – Completed building evaluations at the Consumer Product Safety Commission; completed elevator repairs at the Kentlands Mansion and Parking Garage; completed flag service; completed A/C repairs in the server room at City Hall; completed a pre-bid tour and meeting for the City facilities cleaning contract; completed repairs of lawn receptacles at the Kentlands Mansion; completed elevator smoke and safety testing; continued with annual cleaning of all HVAC facilities equipment; and staff completed 144 work orders.
- **Engineering Administration** – Performed developer plan reviews for various projects; attended meetings regarding the various watershed studies, implementation of the Bicycle Master Plan, a meeting with residents regarding Crown Farm traffic issues; and began construction on the Izaak Walton path project.

## Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics including a Bike to Work Day debrief, implementation of the Bicycle Master Plan, various sidewalk and pathway projects and a Quiet Zone application update.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	80%	Preliminary findings presented to the Mayor & City Council.
82-1	2013 Muddy Branch Watershed Assessment	35%	City staff is in the selection process for concept stormwater management and stream restoration sites.
82-1	West Deer Park – Muddy Branch Stream Stabilization	20%	City staff provided comments on initial draft.
04-1	Smoke House Repairs	50%	Quotes were received and reviewed. A Notice to Proceed will follow.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	98%	SHA documentation closeout process on hold until warranty period ends in December 2014.
09-3	Senior Center Phase II	10%	Staff received nine bids. Prepared resolution documents for the Mayor and City Council to approve contractor selection on July 21, 2014.
82-1	Izaak Walton Path – Culvert Repair	5%	Design phase complete. Emergency construction contract awarded; construction began June 26, 2014. Clearing and grubbing began.
83-1	2013 Street Resurfacing	67%	Work continued in the West Deer Park subdivision.
83-2	Water Park Phase II – Interior Renovation	98%	Construction complete. Additional punch list repairs in progress.
91-3	2013 Street Reconstruction	75%	Work continued on Quince Orchard Boulevard.
98-1	Arts Barn Exterior Doors Replacement	95%	Completed installation of doors. Punch list repairs in progress.
98-1	Gaithersburg Aquatic Center Pool and Facilities Repairs	90%	Project is substantially complete. Punch list repairs in progress. Pool is operational.
98-1	City Hall Front Entrance Doors Replacement	35%	Quotes were received and reviewed. A Notice to Proceed will follow.