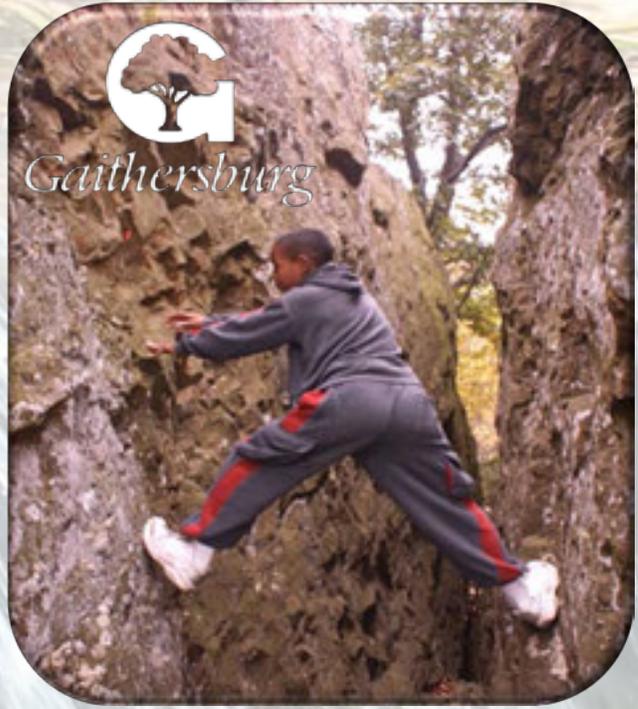




Gaithersburg

# JULY 2014 MONTHLY REPORT





## City Manager's Office

### Significant Departmental Actions

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

- CM Tomasello hosted division luncheons with Division Managers and City staff of Neighborhood Services, Environmental Service, Arts & Events, Senior Services, Administrative Services, Permits and Inspections, and Recreation & Park Services.
- CM Tomasello recommended Tina Smith as the City's candidate for the Metropolitan Washington Council of Governments Cohort XIII.
- CM Tomasello met with ICMA-RC to discuss strategies for reducing the administrative fees for City employees.
- Mayor Katz and CM Tomasello met with CSX staff for an update on safety and security of rail transport.
- Mayor Katz, CM Tomasello and ESDC Mumpower met with members of the District 17 Delegation to discuss issues surrounding the intersection of MD 119 and High Gables Drive.
- ACM Enslinger met with Montgomery County Public School's maintenance staff regarding deferred maintenance issues at the Gaithersburg Aquatic Center.
- CM Tomasello and an AT&T representative met for a design walk in connection with a possible cell tower at Morris Park.

#### **Intergovernmental**

- LAM Marquina met with Government Relations staff from Montgomery County and the City of Rockville.

#### **Legal Service Team**

- CA Board participated in training on Police search and seizure and immunity issues arising from recent U.S. Supreme Court cases.
- CA Board participated in the Planning Director interviews.
- CA Board prepared the City's response to a complaint to the Open Meetings Compliance Board.
- ACA Johnson researched and updated the Police Department General Order for reasonable accommodations for pregnancies.
- Handled 44 contracts, seven deeds, easements and covenants, and one lease.
- Responded to two requests for public information.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- 4th of July Celebration with Dennis Enslinger
- Union Jack's ribbon cutting

ASM Enslinger attended the following events and meetings:

- Police Officer Appreciation Picnic hosted by the Fraternal Order of Police

Legislative Affairs Manager Marquina attended the following events and meetings:

- County's State Legislative Program meeting
- Congressman Delaney's Town Hall meeting
- County Council annual meeting with Senator Cardin
- Commission on Child Care monthly meeting



# Communications

## Significant Departmental Actions

- Posted ten entries for Citizen Pet of the Year contest. Voting takes place online through August 22 to drive traffic to the City’s Facebook page.
- Created Facebook page for Farmers Markets.
- Promoted soft opening of Gaithersburg Aquatic Center.
- Ordered and arranged for installation of lobby art at City Hall.
- Finalized Economic Development website in preparation for July 28 Mayor & City Council Work Session.
- Posted adopted budget online, created project pages for Circulator Bus and Devlin property, and updated online photo library.
- Televised seven meetings of the Mayor & City Council, Planning Commission, Board of Appeals and Historic District Commission.
- Shot activities, conducted interviews and produced Newsline piece on Kentlands 25<sup>th</sup> Anniversary Symposium, Business Profile on Brasserie Beck, and promotional spot for Labor Day Parade.
- Conducted interviews and shot b-roll for Lakelands Park Artificial Turf project and promotional spots for Mini Golf, Skate Park and Water Park.
- Assisted with press releases, remarks, promotions and advertising and/or coordinated photography/videography for 4<sup>th</sup> of July, Sound of Music, SportsFest, Junior Detective Day, VIP Day at the Fair, outdoor concerts, Fall Leisure Times, What’s Up in the City events brochure, Senior Newsletter, Arts Barn performances, Community Museum displays, Labor Day Parade, and Domestic Violence Empowerment Luncheon.

## Meetings/Events/Community Involvement

- Participated in monthly RESF-15 Regional PIO conference call. Topics discussed included the Alert notification system conversion, plans for a regional Media Summit, and review of a Threat Hazards Identification Risk Assessment report.
- Attended monthly Wellness@Work Team meeting.
- Met with Community Museum staff to discuss video displays and promotional spots.

## Key Performance Data

Public Information	July 2014	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	15	15	30	-50.0%
*inGaithersburg Subscribers (cumulative)	18	2,170	2,350	-7.7%
Alert Gaithersburg Subscribers (cumulative)	49	11,231	9,449	18.9%
Facebook Likes (cumulative)	65	2,128	1,774	20.0%
Facebook Posts	43	43	52	-17.3%
Twitter Followers	28	158	N/A	N/A
Twitter Posts	4	4	N/A	N/A
YouTube Posts	11	11	2	450.0%
Non-Meeting Programming (number)	11	11	2	450.0%

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



# Community Services

## Significant Division Actions

### Community Services (CS)

- Conducted 13 contract review and signing meetings for RFP grants, developed and distributed FY15 outcome reports and created 17 school grant agreements.
- Met with Gaithersburg High School representatives to discuss new grants and school concerns and held site visit for AP summer camp grant program.
- Met with Information Technology Department GIS staff to continue process of mapping human services.
- Began implementation of records retention/disposition per approved retention schedule.

### Homeless Services (HS)

- Received notification of award of FY13 Housing and Urban Development (HUD) grant from Montgomery County Continuum of Care.
- Received County grant to supplement our outreach efforts and Wells/Robertson bed nights.
- Awarded a County contract to provide case coordination for five singles living in permanent supportive housing through the County's Housing Initiative program.

## Meetings /Events/Community Involvement

### Community Services (CS)

- Hosted a quarterly Coalition of Providers meeting and mini-golf event with more than 85 in attendance from area nonprofits and schools.
- Attended a retirement event for Dr. Martha Brown of Asbury Methodist Village and a recognition event for Hal Garman of the Beloved Community initiative.
- Met with staff from the Department of Parks, Recreation & Culture to discuss outreach opportunities for the "Lets Move! Gaithersburg" initiative, the Bike Rodeo and the Farmers Markets.
- Conducted the monthly Community Advisory Committee meeting and held a planning meeting with the Educational Enrichment Committee for the annual Principals breakfast on September 26.
- Met with representatives of Asian American LEAD, a leadership, empowerment and development program for low income Asian American youth.

### Homeless Services (HS)

- The Homeless Outreach Team attended a meeting with the Montgomery County Outreach and Emergency Shelter Team to learn the new screening tool and strategize outreach methods.
- The Division Manager attended the monthly Montgomery County Continuum of Care Leadership meeting.
- The Clinical Supervisor attended the monthly Montgomery County Singles Teaming meeting.

## Key Performance Data

Service	July 2014	FY YTD 2015	FY YTD 2014	YTD comparison
Case Coordination (households)	18	18	25	-28.0%
School and CC! Contests (youth participants)	0	0	0	0.0%
Educational/Outreach Events (individuals)	85	85	76	11.8%
Housing Assistance (households)	2	2	3	-33.0%
Wells/Robertson House (bed nights)	406	406	434	-6.5%
DeSillum House (bed nights)	155	155	155	0.0%
Street Outreach (direct service hours)	22	22	19	15.8%
Housing Initiative Program (individuals)	5	5	3	66.7%

# Finance & Administration

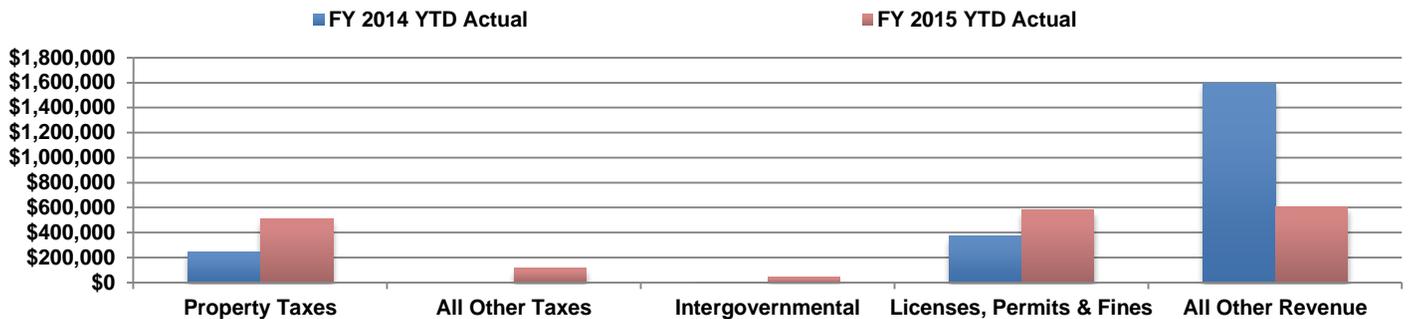
## Significant Departmental Actions

None

## Key Performance Data

### Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$248,497	\$24,192,500	\$513,157	2%
All Other Taxes:	\$0	\$2,200,000	\$114,274	5%
Intergovernmental:	\$2,634	\$13,709,630	\$39,817	0%
Licenses, Permits and Fines:	\$369,337	\$6,058,700	\$579,268	10%
All Other Revenue:	\$1,594,169	\$13,155,672	\$609,748	5%
<b>Total General Fund Revenues:</b>	<b>\$2,214,637</b>	<b>\$59,316,502</b>	<b>\$1,856,264</b>	<b>3%</b>



### Expenditures

General Fund Expenditures	FY13 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	-\$47,559	\$1,633,969	\$81,301	5%
Community & Public Relations:	\$189,055	\$3,012,978	\$132,405	4%
Finance & Administration:	\$55,338	\$2,209,557	\$196,129	9%
Human Resources:	\$62,439	\$923,444	\$34,372	4%
Information Technology:	\$193,913	\$1,771,999	\$153,863	9%
Mayor & City Council:	\$19,992	\$304,179	\$14,231	5%
Parks & Recreation:	\$798,043	\$8,466,555	\$585,427	7%
Planning & Code:	\$402,401	\$5,163,843	\$286,112	6%
Police:	\$248,080	\$9,229,056	\$573,799	6%
Public Works:	\$1,060,623	\$12,586,396	\$484,446	4%
Non-Departmental & Transfers:	\$7,581,654	\$14,014,526	\$10,047,479	72%
<b>Total General Fund Expenditures:</b>	<b>\$10,563,979</b>	<b>\$59,316,502</b>	<b>\$12,589,564</b>	<b>21%</b>

# Human Resources

## Significant Departmental Actions

- The following full-time job announcement was posted in July: Human Resources Program Coordinator (HR)
- The following part-time job announcements were posted in July: Sports Staff - Volleyball Camp Program (PR&C); Parking Enforcement Official (Police); Helpdesk Technician (IT); Bus Driver/Site Leader (PR&C); Facility Supervisor (PR&C); Grants Administrator (FA).
- 211 employment applications were received and processed in the month of July.
- All Open Enrollment updates were entered and completed on July 3.
- Staff worked with all departments to ensure that all FY15 updates, revisions and changes were completed.
- HR staff and P&CA staff member R. Barnes conducted inspections of the automated external defibrillators (AEDs) at half of the City Facilities on July 10; AED electrode pads were replaced as needed; AED batteries and supplies were checked.

## Meetings/Events/Employee Involvement

- Staff conducted three new hire orientations.
- Staff conducted two exit interviews.
- On July 3 staff attended a NEOGOV webinar.
- The Picnic Committee met on July 10 & July 24; the Committee is finalizing the details for the Employee Picnic which will be held on Saturday, August 23 from 5:00 - 9:30 p.m.
- On July 22 the City’s Ergonomic Analysts conducted a review of the Police Department administration staff work areas. This was the first review the Ergonomic Analysts have performed. Staff serving as Analysts are Tim Smith (PR&C); Sebastian Andion (P&CA); Anita Smith (FA); Sarah Fleming (HR).
- On July 28 the Wellness Committee launched the W@W Initiative. Wellness at Work (W@W) is the new ‘tag-line’ for the Committee; a brief survey will be sent out in August to gather information from employees on the types of programs and activities that they would be interested in and participate in.

## Key Performance Data

Category	July FY 2015	July FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	9	5	9	5
New Hires	3	2	3	2
Terminations	2	0	2	0
Retirements	0	0	0	0



# Information Technology

## Significant Departmental Actions

- Network Switch Reconfiguration/Upgrade - Completed a project to upgrade the network switches in the City's main facilities (City Hall, Activity Center, Police Station, Public Works). Significant changes were implemented in the City Hall server room, producing an improved and more efficient network design and better cable management.
- Gaithersburg Aquatic Center Re-Opening - Wiring Cleanup, Equipment Placement - Worked with the Facilities and Parks & Rec teams to complete a project to prepare the Gaithersburg Aquatic Center for re-opening. New wiring for phones was installed, and all equipment previously removed due to construction was restored.
- Web Site Implementation - Worked with the vendor to resolve remaining technical issues with the Economic Development web site. Attended a Mayor & City Council work session where the Economic Development team briefed the M&CC on the status of the pending web site.
- Munis Content Management - Began a project to integrate a content manager module (Tyler Content Manager [TCM]) into the City's financial system (MUNIS). Met with Finance staff to build new purchase order, check, and invoice templates to be used as part of the Tylerforms component of the TCM implementation.
- Worked with Rockville staff to help resolve a firewall configuration issue which was preventing mail from being exchanged between Rockville and Gaithersburg users.
- A contractor replaced the primary air-conditioning unit which cools the City Hall server room.
- Assisted Finance with an audit of the Energov licensing and permitting system.
- Provided several end-of-fiscal-year reports to Finance, including Replacement Account cost allocation, Open Purchase Order summary, and Fixed Asset reporting.
- Following work by a vendor to repair an in-road sensing mechanism, reactivated the automatic gate at Public Works to use the City's Access Control system and ID cards.
- Upgraded the IT Department's inventory-tracking and trouble-ticket system (TrackIT) to version 11.3.
- Upgraded the Public Works department's Fleet Maintenance system (RTA) to the latest version.
- Applied Microsoft patches to Police computers so that they are compliant with new County security measures for accessing the County VPN.

## Key Performance Data

Category	May 2014	June 2014	July 2014
Number of Commercial Applications Supported	121	121	119
Number of In-House Applications Supported	51	51	51
Number of Desktop/Laptop Systems Supported	321	321	318
Number of Helpdesk Tickets Closed	100	122	106



# Economic Development

## Significant Division Actions

- Olde Towne Park Plaza Ad Hoc Committee met for the second time on July 8.
- Co-Chaired first meeting of new Montgomery County Economic Development Advisory Group at Johns Hopkins University, Rockville campus, on July 24.
- Met with Maryland Department of Transportation on July 24 to discuss status of Gaithersburg’s Tourist Area Corridor Signage application.
- Met with Montgomery Housing Partnership (MHP) on July 29<sup>th</sup> to discuss status of 425/439 North Frederick Avenue sites.
- Attended with Sharon Disque a Maryland Municipal League meeting with economic development officials from across Maryland to discuss Enterprise Zone and other state incentives on July 30.
- Participated in Union Jack’s ribbon cutting on July 29 at Rio.
- Sharon Disque provided an update on the status of the Economic Development website at the July 28 Mayor & Council Work Session.

## Meetings/Events/Community Involvement

- **Economic & Business Development Committee-** Discussions of IBM site and Kentlands Market Square on-street parking restriction policy.

## Key Performance Data

Category	July 2014	June 2014	May 2014	April 2014
Class A & B Vacancy	10.6%	11.3%	11.1%	10.8%



# Planning & Code Administration

## Significant Departmental Actions

- Planning Staff worked on the following projects of note: Fitzgerald variance, the Malcolm King Stream restoration plan and the Devlin Property plan.
- Training was conducted for Geographic Information Systems (GIS) and Planning Staff on GIS parcel fabric repair.
- Planning Staff conducted a Rio Boulevard Sidewalk Feasibility Study and evaluated Constitution Gardens' bids.
- Environmental Services approved one Rainscape Rewards application.
- New restaurant permits were issued for three Crown Farm establishments : “&pizza,” “Chipotle” and “Cava Grill.”
- Asbury Methodist Village was issued building renovation permits for major renovations to 301 and 417 Russell Avenue - Wilson Health Care Center and the Hefner Building respectively.

## Meetings/Events/Community Involvement

- Planning Staff met with State Highway Administration to discuss I-270 @ Watkins Mill Interchange.
- Environmental Services met with Planning, Public Works and Maryland Department of the Environment at the Washingtonian North development site.
- Environmental Services participated in the Green Streets Workshop with Public Works staff hosted by Metropolitan Washington Council of Governments.
- Senior Center hosted a presentation by Groundswell , an alternative energy supplier.

## Key Performance Data

Category	May 2014	June 2014	July 2014
Planning Applications Approved	26	22	23
Permits Issued	221	258	301
Licenses Issued	429	423	474
Construction Inspections Performed	927	854	918
Property Inspections Performed	772	813	921
Notices of Violations Issued	235	222	191
Municipal Infractions Issued	15	14	13
Service Requests Investigated	239	237	199
Passports Processed	296	362	327
TOTAL REVENUES COLLECTED	\$284,680	\$420,123	\$348,605



# Police

## Significant Departmental Actions

### **Administrative Bureau**

- Met with HR to discuss NeoGov process for police recruiting which opened on August 1.
- Quartermaster Breck and AS Paxton submitted documentation of all evidence funds for deposit to a new property/evidence account.
- Sgt. Eastman and AS Paxton updated questions for applicants on NeoGov.

### **Special Operations Bureau**

- The Traffic Section conducted two pedestrian safety details resulting in 55 citations and 83 warnings being issued for various traffic violations. Additionally, 84 educational brochures were also distributed.
- Sgt. Eastman completed updating the Background Investigators Handbook for the upcoming hiring process.
- The Traffic Section prepared and successfully executed the 4<sup>th</sup> of July detail.

### **Operations Bureau**

- Officer Alex Pockett was selected as the Officer of the Month.

## Meetings/Events/Community Involvement

- Chief Sroka attended 26 meetings on various issues.
- The Community Services Office (CSO) or GPD representative has attended and/or participated in 10 details and/or meetings.

## Key Performance Data

Category	JULY FY14	JULY FY15	YTD FY14	YTD FY15
Calls for Service/Officer as Primary	1,622/909	1,712/944	1,622/909	1,712/944
Training Hours	1,066	1,274	1,066	1,274
Traffic Violations	603	721	603	721
Parking Violations	225	284	225	284
OT Patrol Hours	13	9.87	13	9.87
DUI Arrests	18	26	18	26
Adult Felony Arrests	8	15	8	15
Juvenile Felony Arrests	0	0	0	0
Street Crimes Unit Arrests	18	23	18	23
Detective Arrests	3	5	3	5
New Cases Assigned to Detectives	13	8	13	8
Cases Closed by Detectives	9	5	9	5
Check on Patrols	53.47	18.43	53.47	18.43
Focused Enforcement Areas	276.2	25.27	276.2	25.27

### Frederick Beat

Street Robberies – 2  
 Commercial Robberies – 0  
 Aggravated Assault – 5  
 Residential Burglaries - 3  
 Commercial Burglaries – 0  
 Theft from Vehicles/Theft of Vehicle Parts – 6

### Seneca Beat

Street Robberies - 1  
 Commercial Robberies – 0  
 Aggravated Assaults – 4  
 Residential Burglaries – 6  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 28

\*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 led Quarterly Summer General Membership Meeting & Workshop for the Maryland Parks and Recreation Association.
- DPR&C Potter and staff of CMO and Finance have been working on an Agreement between HOC and the City for the building of Diamond/Senior Center operations.
- Three proposals for Constitution Gardens were evaluated with PW; met with bidders and PW on July 28.
- Gaithersburg Aquatic Center passed construction and operations health inspections; staff training began in preparation for reopening.
- A new Civil War Exhibit has been installed in the Community Museum.

## Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
  - Mayor Katz and a vendor for Bankshot Basketball
  - ACM Enslinger and a tennis club that is interested in space at Consumer Product Safety Commission Site
  - Asbury’s Board of Governors
- PRC Staff met with the following groups/individuals:
  - CMO and PW regarding the Water Park bond bill
  - CMO, PW, and MCPS to discuss remaining Aquatic Center deficiencies
  - The new executive director of Hospice Caring, Allison Stearns
  - A lacrosse organization that is interested in renting the new synthetic turf field at Lakelands Park
  - CS regarding interdepartmental collaboration in keeping with the *Let’s Move!* initiative
  - Kentlands Community Foundation on preliminary planning for the 21<sup>st</sup> Annual Kentlands/Lakelands 5K
- The July 4th Celebration at the Fairgrounds included two bands, activities and a fireworks display.
- Sports Fest was held at Bohrer Park on July 19th with 250 participants.
- Along with Police, staff attended the Operations meeting for the Montgomery County Agricultural Fair.
- Staff attended construction project meetings for the synthetic turf field at Lakelands Park.

## Key Performance Data

Attendance	July FY 14	July FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	10,531	10,354	10,531	10,354
Picnic Pavilions	2,805	4,080	2,805	4,080
Miniature Golf	6,116	6,733	6,116	6,733
Youth/Adult Sports	2,560	2,493	2,560	2,493
Casey Community Center	6,138	6,431	6,138	6,431
Water Park	54,319	47,251	54,319	47,251
Youth Centers	472	638	472	638
Senior Center	2,395	2,246	2,395	2,246
Skate Park	449	533	449	533
Arts Barn	2,784	2,796	2,784	2,796
Community Museum	333	398	333	398
Kentlands Mansion	1,868	2,733	1,868	2,733

# Public Works

## Significant Departmental Actions

- **Public Works Maintenance Teams** – Construction of the synthetic turf field at Lakelands Park is 60% complete; reviewed bids for the Constitution Gardens project; staff continued with regular mowing operations during the month; completed monthly bulk pick up as scheduled; and held July 4<sup>th</sup> festivities at the Montgomery County Fairgrounds.
- **Facilities and Facilities Projects** – Completed outstanding work to facilitate the opening of the Gaithersburg Aquatic Center; completed fire alarm testing at all City facilities; completed flag service; completed A/C repairs and replacement of units in the server room at City Hall; staff completed 178 work orders; and received seven bids for the City wide custodial cleaning services, bids review in progress.
- **Engineering Administration** – Attended meetings regarding various watershed studies, the Olde Towne Park Plaza design, as well as updates for the Corridor Cities Transitway project and the Tourist Area Corridor Signing program; performed developer plan reviews for various projects; continued implementation of the Bicycle Master Plan; and continued construction on the Izaak Walton path project.

## Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics included the implementation of the Bicycle Master Plan, an update regarding the Rio Boulevard pathway project and the Izaak Walton Culvert/Trail project.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Lower Great Seneca Creek Watershed Assessment	90%	Final report comments sent to consultant.
82-1	2013 Muddy Branch Watershed Assessment	40%	Concept storm water management and stream restoration sites selected.
82-1	West Deer Park – Muddy Branch Stream Stabilization	30%	60% draft in progress.
04-1	Smoke House Repairs	10%	A Notice of Intent to Award was sent to CEE Design LLC.
83-2	Water Park Roof and Bathhouse Floor Replacement	5%	A task order was issued to A/E to survey and prepare construction documents.

### 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	20%	A Resolution was approved. A Notice of Intent to Award was issued to the contractor to submit contract documents.
82-1	Izaak Walton Path – Culvert Repair	50%	Installed 24” pipe. Clearing complete.
83-1	2013 Street Resurfacing	75%	Work continued in the West Deer Park subdivision.
83-2	Water Park Phase II – Interior Renovation	100%	Repairs complete. Closing the project.
91-3	2013 Street Reconstruction	75%	Concrete work complete on Quince Orchard Boulevard and Education 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	98%	Project is complete. Punch list repairs are complete. Close out documents submission and approval in process.
98-1	City Hall Front Entrance Doors Replacement	35%	A Notice of Intent to Award was put on hold until MK Development completed work at Bohrer Park Water Park.