



Gaithersburg

# NOVEMBER 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 Public Works.
- CM Tomasello had several meetings with various staff regarding: parking concerns in the East Deer Park neighborhood; FY16 RFP's and grants; creating a separate stormwater fund; and planning for the Maryland City County Management Association's Spring Conference.
- CM Tomasello and LAM Marquina met with County staff to discuss Public, Educational and Governmental (PEG) contributions.
- DCM Enslinger met with developers of Crown Neighborhood to discuss future plans and process for Neighborhood III.
- DCM Enslinger met with Washington Council of Government's Transpiration Policy Board and attended the Benecon Heath Benefit Summit.

#### **Intergovernmental**

- LAM Marquina attended a meeting at Maryland Municipal League (MML) Headquarters to discuss strategy for the City's ethics and land use legislative priorities.

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

- Coordinated reception for newly appointed mayor and council member.
- Coordinated and participated in orientation for newly appointed council member.
- Coordinated Open House for former Mayor Sidney A. Katz.
- Provided SIRE MinutesPlus Training to Park, Recreation & Culture staff.

#### **Legal Service Team**

- CA Board conducted records retention training for staff.
- ACA Johnson led the RFP panel for selection of outside counsel.
- Office drafted three contracts and two amendments to contracts; reviewed 28 contracts, two performance bonds, one right-of way agreement, eight settlement statements and three plats.
- Office responded to five requests for public information.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland Washington Council of Governments Chief Administrative Officers meeting
- MML Chapter meeting with LAM Sanchez
- Veteran's Day Observance with DCM Enslinger
- Cytomedix, Inc. Ribbon Cutting with DCM Enslinger
- Retirement Celebration for Sgt. Beth Quinlan
- GIS Day Celebration with City staff

Deputy City Manager Enslinger attended the following events and meetings:

- Native Indian and Alaska Heritage Powwow
- Winter Lights Preview

Legislative Affairs Manager Marquina attended the following events and meetings:

- 2015 State Priorities Hearing
- County's State Legislative Program briefing
- County/Municipal Tax Duplication working group

# Communications

## Significant Departmental Actions

- With City Manager’s Office staff, hosted community open house for outgoing Mayor Sidney Katz, including production of video retrospective and specially-designed DVD case.
- Coordinated advertising and promotions for Winter Lights Festival, including behind-the-scenes and promotional videos, Ride-on bus and shelter advertising, website pages, print and digital campaigns.
- Finalized internal notification processes for weather emergencies and conducted winter preparedness campaign with media press releases and communications to homeowners associations.
- With Neighborhood Services staff, developed a “Play It Safe” flyer to inform the community about mobile basketball hoops needing to be moved from public rights-of-way.
- Participated in inter-departmental Geographic Information Systems (GIS) Day activities, assisted with community outreach to promote the new GIS App and launched App on website.
- Economic Development staff was trained to post content on growgaithersburg.com.
- Added spring activities to the Arts on the Green pages, posted images to the Veterans Day photo library, and posted the Winter *Leisure Times* online.
- Televised six meetings of the Mayor & City Council and Planning Commission.
- Produced Newline spots for the Telescope Visit to Observatory Park and Science, Technology, Engineering and Math (STEM) initiatives with the Youth Services Division.
- Conducted interviews and shot b-roll of renovations to the Senior Center and the start of reconstruction at Constitution Gardens.
- Assisted with web postings, press releases, remarks, promotions and advertising and coordinated photography/videography for Veterans Day, Winter Lights, 2015 Book Festival, Arts on the Green (including 2015 theatre season), St. Patrick’s Day Parade, Constitution Gardens, Gaithersburg Winter Sports, Senior Newsletter, and Winter *Leisure Times* magazine and postcard.

## Meetings/Events/Community Involvement

- Met with Senior Advisory Committee members to discuss branding for Senior Center once renovations are completed.
- Met with Water Quality Protection team to discuss logos and branding opportunities.
- Attended the Montgomery County Homeless Resource Fair.
- PIO staff helped serve seniors at the Oaks at Olde Towne Thanksgiving Day luncheon.
- Conducted staff meeting to discuss duties during Communication Specialist’s impending maternity leave.

## Key Performance Data

Public Information	November 2014	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	18	121	138	-12.3%
inGaithersburg Subscribers (cumulative)	13	2,232	2,440	-8.5%
*Alert Gaithersburg Subscribers (cumulative)	692	5,254	10,353	-49.3%
Facebook Likes (cumulative)	22	2,254	1,854	21.6%
Facebook Posts	33	237	241	-1.7%
Twitter Followers	26	250	N/A	N/A
Twitter Posts	5	21	N/A	N/A
YouTube Posts/Non-meeting Programming	7	28	25	12.0%

\*Alert System Conversion in October, 2014 - Required Enrollees to Re-subscribe



# Community Services

## Significant Division Actions

### Community Services (CS)

- The Thanksgiving Holiday Giving Program provided more than 800 families with home-cooked meals or food baskets. Seven City staff volunteers served a Thanksgiving lunch to 40 seniors at the Oaks Apartments, compliments of Highpoint Caterers.
- Coordinated the launch of the Gaithersburg Financial Wellness Coalition and held a meeting to re-launch the Bank On Gaithersburg initiative. 13 partners attended.
- Hosted an informational meeting with the Neighborhood Services Division to discuss common areas of work and interdivisional referrals.
- Coordinated the release of the Educational Enrichment Committee’s mid-year Nonprofit-School Grant opportunity.

### Homeless Services (HS)

- The Division Manager participated in an Outreach Meeting at the Montgomery County Correctional Facility in Clarksburg.
- The Homeless Services Division was selected as the Team of the Quarter.
- At his Open House, representatives of the Homeless Services Division presented outgoing Mayor Sidney Katz with a plaque honoring him for his support.

## Meetings /Events/Community Involvement

### Community Services

- Hosted and assisted with the coordination of Montgomery County Homeless Resource Day, with 460+ households participating.
- Community Advisory Committee and Educational Enrichment Committee (EEC) meetings were held and a nonprofit site visit for the Health RFP was conducted. The EEC made its annual presentation before the Mayor and City Council.
- Staff participated with nonprofit partners at the Kentlands “Kid Serve” Volunteer Fair.
- Staff participated in planning meetings for the Montgomery County Martin Luther King Jr. Celebration and the County Holiday Giving Committees.

### Homeless Services

- The Primary Counselor brokered a large food donation from Capital Area Food Bank for Wells/Robertson House.
- The Zeta Phi Beta Sorority cooked and served dinner to the residents of Wells/Robertson House on November 18.
- The Division Manager and Clinical Supervisor attended monthly meetings with Montgomery County Special Needs Housing.

## Key Performance Data

Service	November 2014	FY YTD 2015	FY YTD 2014	YTD comparison
Case Coordination (households)	19	110	109	0.9%
School and CC! Contests (youth participants)	0	0	0	0.0%
Educational/Outreach Events (individuals)	1,100	4,098	3,336	22.8%
Housing Assistance (households)	1	16	13	23.0%
Wells/Robertson House (bed nights)	454	2,112	2,066	2.2%
DeSellum House (bed nights)	150	760	765	-0.7%
Street Outreach (direct service hours)	21	119	175	-32.0 %
Housing Initiative Program (individuals)	5	5	4	25.0%

## Economic Development

### Significant Division Actions

- Attended the Cytomedix ribbon cutting on November 12.
- Met with Marilyn Balcombe to beginning planning a potential "Restaurant Week" event in the City
- Worked with the state and county representatives on a potential support package for Heraeus Nobelight to retain the company at 910 Clopper Road.
- Met with IT staff to review a potential budget for upgrades to the Economic Development website.
- Assisted a 25,000 sq. ft. prospect seeking space in Gaithersburg.
- Staff assisted InnoScience, an R&D firm currently located in Virginia, with a search for new space in Gaithersburg. The company is involved with nanotechnology and is seeking space in proximity to the National Institutuet of Standards and Technology (NIST).

### Meetings/Events/Community Involvement

- **Economic & Business Development Committee** - Met on November 21 with Planning staff to review and discuss the CD Zone along the Frederick Avenue Corridor.
- **Olde Towne Advisory Committee** - Met on November 13 to review all designations and funding programs potentially available to support public investments in Olde Towne.
- **Olde Towne Park Plaza Ad Hoc Committee** - Members reviewed and approved the ad-hoc committee report on November 18.

### Key Performance Data

Category	November 2014	October 2014	September 2014	August 2014
Class A & B Vacancy	10.9%	10.8%	10.4%	10.3%

# Finance & Administration

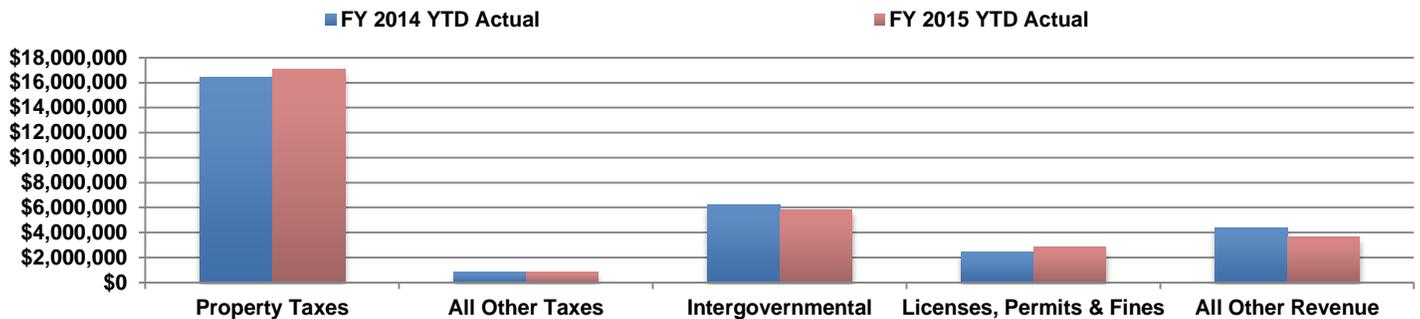
## Significant Departmental Actions

Completed 2014 Comprehensive Annual Financial Report.

## Key Performance Data

### Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$16,422,952	\$24,192,500	\$17,092,430	71%
All Other Taxes:	\$806,197	\$2,200,000	\$832,959	38%
Intergovernmental:	\$6,264,219	\$13,709,630	\$5,850,842	43%
Licenses, Permits and Fines:	\$2,414,672	\$6,058,700	\$2,809,487	46%
All Other Revenue:	\$4,365,262	\$13,155,672	\$3,661,751	28%
<b>Total General Fund Revenues:</b>	<b>\$30,273,302</b>	<b>\$59,316,502</b>	<b>\$30,247,469</b>	<b>51%</b>



### Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$425,296	\$1,633,969	\$418,844	26%
Community & Public Relations:	\$1,074,438	\$3,012,978	\$1,118,422	37%
Finance & Administration:	\$560,868	\$2,209,557	\$1,049,410	47%
Human Resources:	\$279,866	\$923,444	\$264,261	29%
Information Technology:	\$657,409	\$1,771,999	\$662,429	37%
Mayor & City Council:	\$123,115	\$304,179	\$119,541	39%
Parks & Recreation:	\$3,079,623	\$8,466,555	\$3,302,464	39%
Planning & Code:	\$1,826,844	\$5,163,843	\$1,871,191	36%
Police:	\$4,118,594	\$9,229,056	\$4,046,423	44%
Public Works:	\$4,692,530	\$12,586,396	\$4,460,927	35%
Non-Departmental & Transfers:	\$8,318,196	\$14,014,526	\$11,056,350	79%
<b>Total General Fund Expenditures:</b>	<b>\$25,156,779</b>	<b>\$59,316,502</b>	<b>\$28,370,262</b>	<b>48%</b>



# Human Resources

## Significant Departmental Actions

- The following full-time job announcements were posted in November: Maintenance Worker I & II (PW).
- There were no part-time job announcements in November.
- 107 employment applications were received in the month of November.
- Marjie Eyler was presented with the Local Government Personnel Association’s (LGPA) Best & Brightest award on November 13.
- The HR office was successfully remodeled in the month of November.
- Staff attended a CIGNA PPACA webinar on October 15.
- Staff, along with other department representatives conducted five HR Program coordinator interviews between November 24 and November 25

## Meetings/Events/Employee Involvement

- Staff conducted one new hire orientation and two exit interviews in November.
- ICMA held one-on-one meetings at Public Works on November 14.
- Open Enrollment for Flexible spending began on Monday, November 17 and closed on Monday, November 24.
- Staff attended the Benecon Conference in Pennsylvania on November 20 & 21.
- Staff assisted Community Services with serving Thanksgiving dinner to residents at the Oaks of Olde Towne.
- The Wellness Team met on November 24.

## Key Performance Data

Category	November FY 2015	November FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	2	8	32	25
New Hires	1	0	10	10
Terminations	1	0	5	6
Retirements	1	1	1	2

# Information Technology

## Significant Departmental Actions

- Alert Gaithersburg Replacement - Completed a project to replace the legacy Alert Gaithersburg system with a new service. The public-facing component went live in October, and in November a complimentary system for communicating to City employees was implemented.
- "My Government" GIS Web Application - The City released its first Geographic Information Systems (GIS) application on November 19th, which was also International GIS Day. The GIS application provides an interface for users to get general data related to land parcels, such as zoning and tax data, as well as information about schools and government services.
- GIS Day Celebration - The Mayor and City Council generously provided a proclamation declaring November 19th as GIS Day in Gaithersburg. Held a GIS Day staff event for City staff which included a presentation of maps made by City GIS users and a GIS trivia contest. Established an Online Map Gallery to showcase maps made by City GIS users. Held a day-long GIS Day outreach for students at Gaithersburg Elementary School.
- Arts Barn Ticket System - Began working with Arts Barn staff to identify different vendors of ticketing systems and began to arrange demonstrations of some of the products.
- Utility Data Clean Up for Environmental Services - Examined options for having a consultant clean up data on City energy usage. This data is already in a system, but has some entry errors. An improved data set would be used as a baseline for the Facilities and Environmental Services groups. A determination was made that staff would re-enter/correct data for the past year.
- Facilities Computerized Maintenance Management System (CMMS) - Finished product demonstrations of CMMS applications.
- Police Mobile Data Terminal (MDT) Refresh - Started testing new MDT image that will be used for December fleet-wide upgrade.
- Affordable Care Act Report from Kronos - The Human Resources department has determined that it needs a report from the City's timekeeping vendor (Kronos) to provide information related to the Affordable Care Act regulations. Began a project to acquire and install the report.
- Restrict Web Filtering to Only Cover Internal & Lab Networks - Reconfigured the web-filtering system so that it only works on the internal and lab networks. It had previously also screened traffic on the City's public Wi-Fi network, but was running out of licenses early each day. By focusing only on the internal and lab networks, the City's license pool completely covers and protects City computers for the entire day.
- Worked with Planning and Code staff to run a field test of mobile computing for a member of the Environmental Services team.
- Met with Finance personnel and the Deputy City Manager to discuss and review options for establishing a new budget fund to be devoted to tracking revenue and expenditures related to storm water management.
- Established a web-based system for City users to submit help requests to the IT department's Helpdesk team.

## Key Performance Data

Category	September 2014	October 2014	November 2014
Number of Commercial Applications Supported	121	121	121
Number of In-House Applications Supported	51	51	51
Number of Desktop/Laptop Systems Supported	321	321	322
Number of Helpdesk Tickets Closed	248	262	241

# Parks, Recreation & Culture

## Significant Departmental Actions

- Staff toured Montgomery Village Foundation pool facilities to view outdoor bathhouse flooring surfaces as part of the material selection for Phase III.
- A planning retreat for the FY16 Budget was held November 20-21.

## Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
  - Montgomery Women
  - MD Recreation and Parks Association’s Past Presidents & Directors meeting/workshop on Succession Planning
  - MD Municipal League Recreation Branch Meeting and MD Recreation and Parks Association Board Meeting on November 19
- PRC staff met with the following groups/individuals:
  - PW, PCA, and Police on the design of Constitution Gardens
  - Planning Commission for a Courtesy Review of Constitution Gardens
  - Montgomery County Liquor Control Board; received and annual alcohol permit for Arts Barn/Kentlands Mansion
  - Two playground vendors and a playground installation company
- Multicultural Affairs Committee held its 3rd Annual Powwow in partnership with the Indian Health Service Employee's Association.
- Veteran’s Day Ceremony had 250 people in attendance.
- Inaugural kick-off of the City Pickle-Ball program was held with an Open House on November 5.
- A Winter Sports Registration Night was held at Dick’s Sporting Goods.
- The 1st annual Wine Under the Lights, held November 15, attracted approximately 250 people.
- Run Under the Lights was held on November 22, in partnership with the Montgomery County Road Runners Club.
- *Inner Being*, the 24th Art in Public Places piece of artwork, was dedicated at Crown on November 18.
- Olde Towne Youth Center has had five straight months of record attendance.
- Museum and Book Festival supported National Novel Writing Month; local authors worked on novels each Saturday in the B&O Station waiting room.

## Key Performance Data

Attendance	Nov. FY 14	Nov. FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	12,379	11,003	52,494	49,605
Youth/Adult Sports	6,009	6,033	22,234	20,902
Casey Community Center	7,026	7,862	32,571	38,644
Aquatic Center	N/A	1,824	86,283	77,991
Youth Centers	2,079	2,423	8,312	10,618
Senior Center	1,875	1,664	11,100	11,103
Arts Barn	2,339	2,191	22,571	26,139
Community Museum	234	489	1,681	2,287
Kentlands Mansion	652	1,071	15,497	20,423

## Planning & Code Administration

### Significant Departmental Actions

- Permits were issued to construct the Crown Amenity Building, located at 803 Crown Park Ave. This three level, 8,719 square foot structure will have numerous features for the enjoyment of Crown residents, including a full building height climbing wall.
- Environmental Services presented the *Environment & Sustainability Element* of the 2009 Master Plan to the Mayor and City Council in a joint public hearing with the Planning Commission.

### Meetings/Events/Community Involvement

- Environmental Services hosted the Environmental Affairs Committee meeting and continued to meet regarding the development of the revised Water Quality Protection Charge.
- Members of our Environmental Services team also participated in the Maryland Department of the Environment's Watershed Implementation Plan.

### Key Performance Data

Category	September 2014	October 2014	November 2014
Planning Applications Approved	31	36	27
Permits Issued	239	205	175
Licenses Issued	582	360	221
Construction Inspections Performed	974	1176	718
Property Inspections Performed	728	728	697
Notices of Violations Issued	186	193	184
Municipal Infractions Issued	15	8	10
Service Requests Investigated	159	207	175
Passports Processed	176	228	185
TOTAL REVENUES COLLECTED	\$372,728	\$254,078	\$311,406

# Police

## Significant Departmental Actions

### Office of the Chief

- Corporal Willie Delgado was selected as the Officer of the Month.

### Administrative Bureau

- The final step in the three-step promotional process was completed.
- Conducted oral boards for nineteen applicants.

### Special Operations Bureau

- Members of the Special Operations Bureau provided security during the Homeless Resource Day.
- The Street Crimes Unit coordinated the annual Holiday Shopping Initiative which resulted in 12 arrests at Lakeforest mall.

### Operations Bureau

- Lt. Wilkes attended the Veteran’s Day Ceremony.
- Operation Officers attended the Montgomery County Police Department (MCPD) Holiday Task Force Kick-off meeting and started working with MCPD Wednesdays through Saturdays enforcing DUI’s and other alcohol related offenses.
- Sergeant Beth Quinlan retired after 21 years of service.

## Meetings/Events/Community Involvement

- Chief Sroka attended 27 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 14 details/meetings.

## Key Performance Data

Category	November FY14	November FY15	YTD FY 14	YTD FY 15
Calls for Service/Officer as Primary	1,411/790	1,575/810	7,826/4,460	8,085/4,178
Training Hours	550	1,544	5,153	7,058
Traffic Violations	676	632	4,114	2,910
Parking Violations	114	342	983	1,377
DUI Arrests	22	20	90	102
Adult Felony Arrests	5	10	39	47
Juvenile Felony Arrests	0	1	3	4
Street Crimes Unit Arrests	23	22	75	89
Detective Arrests	7	0	19	12
New Cases Assigned to Detectives	12	11	77	56
Cases Closed by Detectives	23	6	60	31
Check on Patrols	19.83	17.63	248.89	86.85

### Frederick Beat

Street Robberies – 1  
 Commercial Robberies – 0  
 Aggravated Assault – 3  
 Residential Burglaries - 5  
 Commercial Burglaries – 3  
 Theft from Vehicles/Theft of Vehicle Parts – 12

### Seneca Beat

Street Robberies - 0  
 Commercial Robberies – 0  
 Aggravated Assaults – 2  
 Residential Burglaries – 11  
 Commercial Burglaries – 0  
 Theft from Vehicles/Theft of Vehicle Parts – 16

\*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** – Construction for renovations at Constitution Gardens began late November; completed the DNR tree planting project for FY15; completed set up for Winter Lights and supported four events before the opening date of November 28, 2014; and set up holiday decorations at various locations around the City.
- **Facilities and Facilities Projects** – Completed railing repair at Wells Robertson House; completed sprinkler repair at the Parking Garage; completed wood repairs and maintenance at Observatory Park; completed backflow inspections; completed one flag service; completed carpet replacement at City Hall due to a sprinkler head break; completed Bollard repair at the Parking Garage; and staff completed 158 work orders.
- **Engineering Administration** – Staff attended a number of meetings related to the Storm Water Program, the Olde Towne Park Plaza Ad HOC Committee, as well as a Lakelands Middle School transportation meeting; staff reviewed developer plans for various projects; continued implementation of the Bicycle Master Plan and continued work on the FY15 CIP.

## Meetings / Events / Community Involvement

- **Transportation Committee** – Mayor and City Council annual briefing presented on November 24, 2014.

## Key Performance Data

### CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Muddy Branch Watershed Assessment	99%	Final report delivered. Final payment pending.
82-1	West Deer Park – Muddy Branch Stream Stabilization	65%	Permit submission in progress.
04-1	Smoke House Repairs	90%	Construction documents under review. Construction solicitation will follow.
83-2	Water Park Roof and Bathhouse Floor Replacement	100%	Design work complete. Project advertised to solicit bids for construction.
98-1	Golf Park Renovations	40%	Staff received A/E cost proposal. Resolution documents entered into system for Mayor and City Council approval to award work.
98-1	Casey Community Center Interior Renovations	40%	Staff received A/E cost proposal. Resolution documents entered into system for Mayor and City Council approval to award work.

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	90%	Construction in progress.
07-2	Teachers Way	98%	SHA documentation closeout process on hold until warranty period ends in Dec 2014. Final inspection punch list presented to contractor.
09-3	Senior Center Phase II	50%	Construction in progress.
82-1	Izaak Walton Path – Culvert Repair	95%	Project in punch out phase. WSSC on site.
82-1	Green Streets	50%	Planting complete.
83-1	2013 Street Resurfacing	95%	Project in punch out phase.
83-1	2014 Street Resurfacing	70%	Continued work on Municipal Lot 5.
91-3	2013 Street Reconstruction	95%	Project in punch out phase.
91-3	2014 Street Reconstruction	90%	Continued work on Travis Avenue.
98-1	City Hall Front Entrance Doors Replacement	35%	MK Development submitted permit application. Construction is scheduled to begin week of December 15.