



Gaithersburg

DECEMBER 2014 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- Mayor Ashman, Council Member Harris, CM Tomasello and EDD Lonergan made a presentation before the Gaithersburg-Germantown Chamber of Commerce's Economic Development Committee.
- CM Tomasello met with Benecon representative to review final 2014 claims and forecast 2015 claims.
- CM Tomasello finalized job offer letter to top candidate for the Director of Finance & Administration position.
- CM Tomasello hosted a holiday luncheon for SLT members; DCM Enslinger hosted breakfast with Division Managers and City staff of Permitting, Neighborhood Services and Animal Control.
- DCM Enslinger attended a joint meeting with Rockville City Council and Montgomery County Council on Bus Rapid Transit.
- CM Tomasello, DCM Enslinger, Council Members Drzyzgula and Harris and City staff attended a community meeting to discuss parking issues in the East Deer Park neighborhood.

Intergovernmental

- Mayor Ashman, DCM Enslinger, CA Board and LAM Marquina met with the City's Lobbyist and other staff to discuss strategy for legislative priorities for 2015.
- Mayor Ashman, CA Board and LAM Marquina met with Senator-elect Cheryl Kagan and Delegate Kumar Barve to discuss the City's legislative priorities.

Legal Service Team

- CA Board attended the State Ethics Commission meeting and CA Board and ACA Johnson planned and moderated the Maryland Municipal Attorneys quarterly meeting to discuss proposed state legislation on the master planning process.
- CA Board, Elections Clerk Klingler and members of the City's Board of Supervisors of Elections attended an elections forum hosted by Rockville.
- ACA Johnson successfully prosecuted eight municipal infraction cases and one show cause hearing for contempt and staff transitioned the representation of the Police Department in civil forfeiture cases from the County Attorney's Office to the City Attorney's Office.
- Staff responded to five requests for public information and prepared or reviewed 34 grant agreements and contracts, five deeds and easements, three plats, and two settlements using the Homebuyers Assistance program.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Montgomery County Inaugural Ceremony
- Maryland Washington Council of Governments Chief Administrative Officers Meeting/Retreat with DCM Enslinger
- Maryland Washington Council of Governments Annual Meeting and Awards Luncheon
- Committee for Montgomery's Annual Legislative Breakfast with DCM Enslinger and LAM Marquina
- Gaithersburg-Germantown Chamber of Commerce Annual Celebration Dinner and Awards with DCM Enslinger
- Maryland Municipal League's Montgomery County Chapter Legislative Dinner with DCM Enslinger and LAM Marquina

Deputy City Manager Enslinger attended the following events and meetings:

- Maryland City/County Management Association
- An Evening with David Baldacci – a Gaithersburg Book Festival event
- National Capital Region Transportation Planning Board

Legislative Affairs Manager Marquina attended the following events and meetings:

- Capital Association of Telecommunications Officers and Advisors (CAPATOA) monthly meeting

Communications

Significant Departmental Actions

- Developed work plan and division of duties during maternity leave absence of Communications Specialist.
- Coordinated cancellation notifications for Jingle Jubilee event.
- Produced informational banners for construction fencing at Constitution Gardens.
- Produced quarterly Arts on the Green promotional brochure (January – March 2015) and annual Summer in the City Camp guide.
- Created Instagram account for Summer Camps and Facebook page for Bank On Gaithersburg.
- Developed logo options for Senior Center.
- Posted annual School Grant and School-Based Nonprofit Youth Grant applications online.
- Posted 2015 schedules for Recreation facilities.
- Televised six meetings of the Mayor and City Council, Planning Commission, Board of Appeals and Historic District Commission.
- Produced and aired Book Festival Featured Author video, “A Night with David Baldacci”.
- Solicited bids for the replacement of the Avid editing system.
- Web postings, press releases, remarks, promotions and advertising and/or photography/videography for: Winter Lights, Holiday Giving, 2015 Book Festival and Baldacci event, Indoor Flea Markets, African American History Month Essay Contest and Reception, Tuesday Topics at the Community Museum, Vintage Bridal Gown Exhibit, Junior Mayor Essay Contest, Arts on the Green programs and activities, Open Gym schedules, Gaithersburg Spring Sports, Senior Newsletter, Activity Center emergency exit signage.

Meetings/Events/Community Involvement

- Met with Community Museum staff to discuss marketing strategies and opportunities.
- Participated in monthly Wellness@Work Committee meeting.
- Attended Wells/Robertson House annual holiday dinner.
- Met with Community Services staff to discuss marketing strategies for Bank On Gaithersburg and Financial Wellness Coalition.

Key Performance Data

Public Information	December 2014	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	24	145	152	-4.6%
inGaithersburg Subscribers (cumulative)	2	2,234	2,449	-8.8%
*Alert Gaithersburg Subscribers (cumulative)	158	5,412	10,546	-48.7%
Facebook Likes (cumulative)	28	2,282	1,892	20.6%
Facebook Posts	23	260	295	-11.9%
Twitter Followers	19	269	N/A	N/A
Twitter Posts	2	23	N/A	N/A
YouTube Posts/Non-meeting Programming	1	29	29	0.0%

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



Community Services

Significant Division Actions

Community Services

- The December Holiday Giving Program served more than 900 City families. 173 donors and 92 volunteers participated in this community wide giving initiative.

Homeless Services

- The Division Manager was certified as a Substance Abuse and Mental Health Service Administration (SAMHSA) First Responder for the Opioid Overdose Response Program by the Montgomery County Department of Health and Human Services.

Meetings/Events/Community Involvement

Community Services

- Staff participated in planning meetings with the Montgomery County Martin Luther King, Jr. Celebration Organizing Committee and the County Holiday Giving Planning Committee.
- Staff coordinated monthly Educational Enrichment Committee (EEC) and Community Advisory Committee (CAC) meetings and released the EEC’s mid-year nonprofit youth grant opportunity. EEC toured the Universities at Shady Grove and discussed possible options for the CHARACTER COUNTS! Scholarship.
- Staff met with the PIO Director regarding PR opportunities for the revitalization campaign for Bank On Gaithersburg, including enhancements to the Community Service, Bank On and Hoarding Task Force webpages.
- The first annual “Meet and Greet” for nonprofits was coordinated by the Division and the CAC, with 37 representatives in attendance.

Homeless Services

- Residents of Wells/Robertson House attended the annual Feed the Homeless Breakfast at the Original Pancake House in Bethesda on Christmas morning.
- Residents and staff hosted the annual Holiday Day Pot Luck Dinner at Wells/Robertson House on December 16.
- Residents of Wells/Robertson House assisted the Community Services Division in preparing for the December Holiday Giving distribution.
- The Clinical Supervisor attended an Emergency Shelter Provider’s meeting on December 12.

Key Performance Data

Service	December 2014	FY YTD 2015	FY YTD 2014	YTD comparison
Case Coordination (households)	18	128	116	10.3%
School and CC! Contests (youth participants)	175	175	225	-22.2%
Educational/Outreach Events (individuals)	1,800	5,648	6,336	-10.9%
Housing Assistance (households)	1	17	14	21.4%
Wells/Robertson House (bed nights)	387	2,499	2,454	1.8%
DeSellum House (bed nights)	145	905	915	-1.1%
Street Outreach (direct service hours)	16	135	198	-31.8 %
Housing Initiative Program (individuals)	5	5	4	25.0%

Economic Development

Significant Division Actions

- Met with Alexandria Real Estate to discuss potential partnerships with the City and County to develop shared lab space for start-up biotech companies.
- Attended a luncheon, hosted by the Chamber of Commerce, with State Comptroller Peter Franchot on December 5.
- Attended the Upcounty Business Breakfast at Hughes Network Systems on December 10.
- Participated in multiple conference calls with County and State economic development representatives to discuss a potential retention package for Heraeus Nobelight, located at 910 Clopper Road.
- Attended the Committee for Montgomery Legislative Breakfast on December 12.
- Conducted a community meeting to discuss a potential Arts District for Kentlands on December 16 at the Arts Barn.

Meetings/Events/Community Involvement

- No committee meetings were conducted in December.

Key Performance Data

Category	December 2014	November 2014	October 2014	September 2014
Class A & B Vacancy	11.0%	10.9%	10.8%	10.4%

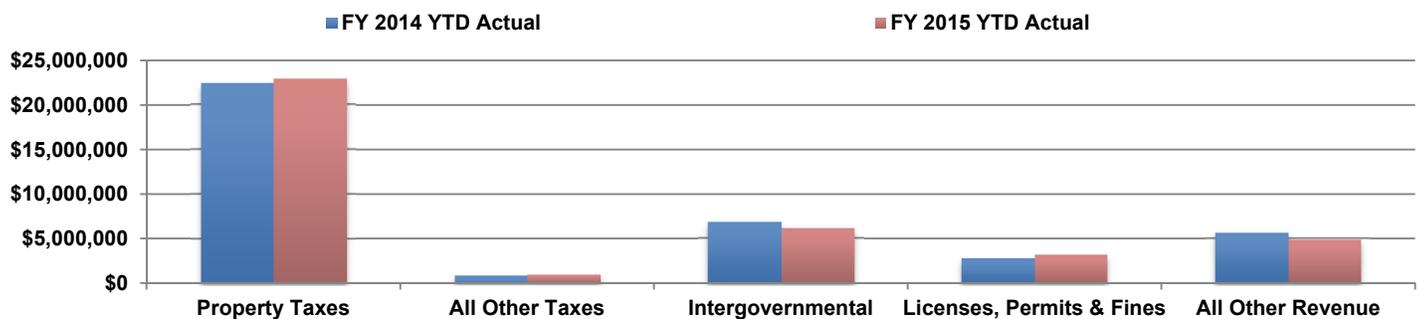
Finance & Administration

Significant Departmental Actions

Key Performance Data

Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$22,387,651	\$24,192,500	\$22,869,021	95%
All Other Taxes:	\$889,516	\$2,200,000	\$977,562	44%
Intergovernmental:	\$6,779,633	\$13,709,630	\$6,153,902	45%
Licenses, Permits and Fines:	\$2,787,250	\$6,058,700	\$3,166,814	52%
All Other Revenue:	\$5,688,409	\$13,155,672	\$4,826,284	37%
Total General Fund Revenues:	\$38,532,459	\$59,316,502	\$37,993,583	64%



Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$533,465	\$1,633,969	\$539,546	33%
Community & Public Relations:	\$1,284,578	\$3,012,978	\$1,292,647	43%
Finance & Administration:	\$716,840	\$2,209,557	\$1,220,147	55%
Human Resources:	\$353,805	\$923,444	\$327,535	35%
Information Technology:	\$763,191	\$1,771,999	\$773,423	44%
Mayor & City Council:	\$154,617	\$304,179	\$144,720	48%
Parks & Recreation:	\$3,625,072	\$8,466,555	\$3,846,965	45%
Planning & Code:	\$2,173,027	\$5,163,843	\$2,235,120	43%
Police:	\$4,780,282	\$9,229,056	\$4,695,583	51%
Public Works:	\$5,678,307	\$12,586,396	\$5,428,635	43%
Non-Departmental & Transfers:	\$8,441,465	\$14,014,526	\$11,960,175	85%
Total General Fund Expenditures:	\$28,504,649	\$59,316,502	\$32,464,496	55%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in December: Building & Equipment Maintenance Specialist(PW); Youth Services Community Facility Manager (PR&C).
- The following part-time job announcements were posted in December: Police Services Aide (Police); Facility Supervisor Kentlands Mansion (PR&C).
- 197 employment applications were received in the month of December.
- Staff attended a NeoGov phone seminar on December 4.
- Staff attended Project Search supervisor evolutions on December 4; staff also attended the Project Search intern evaluation on December 9.
- Staff attended a meeting regarding pay scales on December 11.
- Staff attended an Affordable Care Act webinar on December 16.
- Stefan Hall, Project Search intern wrapped up his internship with Human Resources on December 19. Human Resources wished Stefan the best in his future endeavors.

Meetings/Events/Employee Involvement

- Staff conducted two new hire orientations and one exit interview in December.
- Steve Taylor from the International City/County Management Association (ICMA) conducted an informational presentation on navigating Medicare on December 4.
- Steve Taylor also gave two presentations on the ICMA smart phone application at the Police Department on December 4.
- Staff attended CPR/ AED training on December 10.
- Staff assisted Community Services with the Holiday Giving distribution on December 17.
- The Wellness Team met on December 29. Weight Watchers at Work has been contacted and scheduled to come onsite on January 12 for an informational meeting, all are welcome to attend. The purpose of the January 12 meeting is to answer and questions about the program and to go over how the program works. If there is enough interest, Weight Watchers at Work will officially kick-off on January 26. All full-time and year-round part-time staff are eligible to join.

Key Performance Data

Category	December FY 2015	December FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	2	8	32	25
New Hires	2	4	12	14
Terminations	1	0	6	6
Retirements	0	0	1	2

Information Technology

Significant Departmental Actions

- Toughbook/NetMotion/Windows 7 Stabilization - Completed a project to identify a solution to improve the network performance of mobile computers used by inspectors and Neighborhood Services personnel of the Planning and Code Department. External wireless network cards with better performance were used to replace the internal wireless receivers, which had a history of not re-establishing a network connection after passing through an area with poor signal strength. Initiated a follow-up project to acquire and install the external wireless solution on all Code, Neighborhood Services and Animal Control mobile computers.
- Access Control - Wells Robertson, Activity Center, Olde Towne Youth Center - Existing access control hardware was upgraded at the Activity Center and the Olde Towne Youth Center, improving reliability. In addition, access control capability was added to the Wells Robertson house, allowing staff to use their photo IDs to gain access to the facility. Worked with Facilities on access control issues related to the replacement of the front and back doors of City Hall.
- Police MDT Refresh - Re-imaged the entire fleet of Police MDCs (Mobile Data Computers) with a new software image from Montgomery County.
- FileOnQ 7.0 Upgrade - Completed an upgrade of the Police quartermaster and evidence management system to a newer version of the software.
- Removal of Verizon Presence at former Consumer Product Safety Commission Site (CPSC) - Coordinated with Verizon technicians to finalize the termination of Verizon service to the former CPSC site. Verizon techs had previously removed their fiber-based equipment. In the latest round, they terminated any copper-based services. When demolition of the buildings occurs, it should be able to proceed without any concern of affecting Verizon service to surrounding areas.
- Stormwater Drainage/BMP GIS Updates - Received the final deliverables from the vendor.
- Water Quality Protection Program (WQPP) Project Support - Provided all data required, including BMP info and drainage areas, so that the vendor (AMEC) can run their analysis tool to help determine the scope of work for the WQPP project.
- Police Body Cameras - Began providing technical assistance to the Police as they develop a pilot project to evaluate and test body-mounted cameras in a training environment.
- Class System Replacement - Conducted a series of product demonstrations of Parks and Recreation registration and scheduling systems. Determined that there are enough quality systems available to warrant the issuance of an RFP for the replacement of the existing system used by the City (Class).
- Created a network user account audit report that looks at CityNet, Kronos and Active Directory data sources. Identified and cleaned up over 150 user accounts that needed to be deleted or disabled. Worked with HR to ensure IT is notified of all departing staff.
- Setup and launched the FY16 operating and CIP budget systems.

Key Performance Data

Category	October 2014	November 2014	December 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	322	322
Number of Helpdesk Tickets Closed	262	241	270

Planning & Code Administration

Significant Departmental Actions

- Environmental Services responded to comments and drafted revisions to the Environment and Sustainability Element of the Master Plan and submitted the final report for the Chesapeake Bay Trust Grant for the Muddy Branch Watershed Study.
- Commercial Building permits were approved for Carmax, formerly The Great Indoors, and for the interior build out for Aldi's, located in the Quince Orchard Shopping Center.

Meetings/Events/Community Involvement

- Environmental Services continued to meet regarding the development of the revised Water Quality Protection Charge.

Key Performance Data

Category	October 2014	November 2014	December 2014
Planning Applications Approved	36	27	23
Permits Issued	205	175	167
Licenses Issued	360	221	231
Construction Inspections Performed	1176	718	825
Property Inspections Performed	728	697	638
Notices of Violations Issued	193	184	152
Municipal Infractions Issued	8	10	11
Service Requests Investigated	207	175	197
Passports Processed	228	185	138
TOTAL REVENUES COLLECTED	\$254,078	\$311,406	\$163,701

Police

Significant Departmental Actions

Office of the Chief

- Officer Evan Milano was selected as the Officer of the Month.
- Officer Dan Lane was selected as Officer of the Year.

Special Operations Bureau

- Officer Bennett completed Basic Instructor training at Maryland Police Correctional Training Commission.
- Corporal Eastman and K9 Max certified at the United States Police Canine Association tracking trials and were awarded the Triple Crown Award.
- The Community Service Officer coordinated Shop with a Cop activities at Lakeforest Mall.

Operations Bureau

- Officers were on hand for the Holiday Giving distribution at the Activity Center.

Meetings/Events/Community Involvement

- Chief Sroka attended 26 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 11 details/meetings.

Key Performance Data

Category	December FY14	December FY15	YTD FY 14	YTD FY 15
Calls for Service/Officer as Primary	1,633/827	1,513/781	9,350/5382	9,598/4,959
Training Hours	610	1,512	5,553	8,570
Traffic Violations	470	623	4,701	3,533
Parking Violations	154	332	1,048	1,709
DUI Arrests	30	17	102	122
Adult Felony Arrests	8	10	44	57
Juvenile Felony Arrests	3	0	4	4
Street Crimes Unit Arrests	7	10	88	99
Detective Arrests	2	2	25	14
New Cases Assigned to Detectives	14	9	87	65
Cases Closed by Detectives	6	8	70	39
Check on Patrols	55.13	2.65	281.56	89.50

Frederick Beat

Street Robberies – 0
 Commercial Robberies – 0
 Aggravated Assault – 3
 Residential Burglaries - 5
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 13

Seneca Beat

Street Robberies - 3
 Commercial Robberies – 1
 Aggravated Assaults – 2
 Residential Burglaries – 6
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 29

*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

- Recreation Class Program offered a series of “free sample classes” highlighting new offerings.
- The Recreation Management Software Replacement project officially began.
- Department All Hands Meeting was held Dec. 11 and focused on professional certification options and training opportunities.
- Secured Mayor and City Council funding approval for the design of work associated with Casey Community Center and Miniature Golf Course projects.
- DPR&C Potter and PW staff toured the Manor House on Bohrer Park, taking ownership of the property.

Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
 - Leadership Montgomery Class of 2003 for annual luncheon
 - Montgomery Women for annual holiday party
 - Maryland Recreation and Parks Association for Board & Council meeting
 - PW, IT, Gaithersburg High School staff, and a vendor regarding proposal of an electronic message board
- PRC staff met with the following groups/individuals:
 - PW and PCA staff, an Americans with Disabilities Act (ADA) specialist, and contractors for a discussion on ADA issues and resolutions on final design elements
 - PW staff regarding projects for the FY16 Budget and a work order process
- Gaithersburg Chorus performed their annual Christmas Concert; DPR&C Potter presented retiring Chorus Director and Accompanist with certificates of appreciation for all their years of service and accomplishments.
- The Book Festival Committee held an author event with David Baldacci at the Gaithersburg Library .
- Annual tree lighting was conducted just prior to the Dec. 8 Mayor and Council meeting; Jingle Jubilee was canceled due to inclement weather.
- Sold out “Breakfast with Santa” sessions at the Kentlands Mansion/Arts Barn were featured on the cover of the Town Courier.
- The 19th season of Winter Lights concluded. Revenue was up approximately 20% over last year - the highest since 2001.

Key Performance Data

Attendance	Dec FY14	Dec FY15	Year-to-Date FY14	Year-to-Date FY15
Activity Center	11,804	13,105	56,186	62,710
Youth/Adult Sports	4,123	5,071	26,357	29,933
Casey Community Center	7,260	7,770	39,831	46,414
Aquatic Center	N/A	1,983	88,266	79,526
Youth Centers	1,536	2,237	9,848	12,855
Senior Center	1,729	1,717	12,838	12,820
Arts Barn	1,977	2,942	24,548	29,081
Community Museum	181	316	1,862	2,603
Kentlands Mansion	1,041	1,100	16,538	21,523

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Construction for renovations at Constitution Gardens continued this month; completed fall leaf removal season; completed Bulk Pick Up for the month of December; supported the Winter Lights program; and started debris removal at City owned storm water management facilities.
- **Facilities and Facilities Projects** – Completed copula repair at the Kentlands Mansion; completed fire extinguisher testing in all facilities; completed gutter maintenance at the Hospice House; completed water testing at the Parking Garage; completed one flag service; completed vestibule heater repair at City Hall; completed shed light repairs at the Wells Robertson House; completed electrical inspection at the Parking Garage; and staff completed 153 work orders.
- **Engineering Administration** – Staff attended meetings regarding: Crown Farm Neighborhood III, Bus Rapid Transit, the ongoing FY15 Capital Improvement Program, Storm Water Management issues and roadway cuts and other issues with Washington Gas; staff also attended a Transportation Committee and a quarterly Maryland Transportation Engineering Council meeting and reviewed developer plans for various projects.

Meetings / Events / Community Involvement

- **Transportation Committee** – Items discussed: the need for additional educational outreach regarding implementation of the bicycle portion of the Master Plan and planning for future committee meeting topics.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Muddy Branch Watershed Assessment	99%	Final payment and report for Grant completed.
82-1	West Deer Park – Muddy Branch Stream Stabilization	80%	90% draft received; additional services in progress.
04-1	Smoke House Repairs	90%	Construction documents under review. Construction solicitation will follow.
98-1	Golf Park Renovations	50%	Notice to Proceed has been issued to A/E for design and to prepare construction documents.
98-1	Casey Community Center Interior Renovations	50%	Notice to Proceed has been issued to A/E for design and to prepare construction documents.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	95%	Punch list to be completed in Spring 2015.
07-2	Teachers Way	98%	Landscaping accepted. Punch list items will be finalized in Spring 2015. SHA documentation closeout to follow.
09-3	Senior Center Phase II	70%	Construction in progress.
82-1	Izaak Walton Path – Culvert Repair	95%	Project in punch out phase. Pepco on site.
82-1	Green Streets	50%	Additional projects will continue in Spring 2015.
83-1	2013 Street Resurfacing	95%	Project in punch out phase.
83-1	2014 Street Resurfacing	70%	Work on Municipal Lot 5 will continue in Spring 2015.
91-3	2013 Street Reconstruction	95%	Project in punch out phase.
91-3	2014 Street Reconstruction	90%	Work on Travis Avenue will continue in Spring 2015.
98-1	City Hall Front Entrance Doors Replacement	75%	MK Development completed installation on December 20. Punch list and project closeout will take place on the weekend of January 9.
83-2	Water Park Roof Replacement and Bathroom Renovation	5%	Bids reviewed; a contractor was selected. Prepared documents for January's Mayor and City Council meeting to award construction work.