



Gaithersburg

FEBRUARY 2015 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello, DCM Enslinger and staff met with Benecon representative regarding year-to-date healthcare claims and forecasting for FY 2016.
- CM Tomasello and staff met with a potential buyer of the Fields of Gaithersburg apartment complex.
- CM Tomasello and DCM Enslinger met with staff to discuss the audit of City vehicle gasoline usage.
- CM Tomasello and DCM Enslinger met with staff to discuss the permitting process for wireless transmission and small cell deployment.

Legal Service Team

- ACA Johnson with Planning staff drafted updates to the Planning Commission's and Historic District Commission's respective Rules of Procedure.
- ACA Johnson offered 18 written legal opinions on various subjects.
- ACA Johnson assisted staff in drafting an ordinance to allow small-cell wireless telecommunications facilities in commercial zones and to address expected FCC regulations.

Mayor and Council Services

- M&CC Services staff assisted the Department of Community & Public Relations with reviewing and updating the City's Committee brochure.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Mayor and City Council Retreat with DCM Enslinger
- Local Government Insurance Trust Underwriting Committee
- Luncheon with Maryland Municipal League leadership, Montgomery County Chief Administrative Officer Tim Firestine and County senior staff members

Deputy City Manager Enslinger attended the following events and meetings:

- Metropolitan Washington Council of Government's Transportation Policy Board meeting

Communications

Significant Departmental Actions

- Communicated snow closing delays and cancellations across all platforms on multiple occasions.
- Assisted with development of Stormwater Program Fee manual and associated graphics.
- Produced and posted 2014 Police Annual Report and posted Crime Analysis Report and Spring Leisure Times Guide.
- Posted spring sports registration pages and created St. Patrick’s Day Parade page.
- Began transition of all City Facebook accounts (19) to the new Facebook Business Manager platform.
- Televised six meetings of the Mayor & City Council, Planning Commission, Board of Appeals and Historic District Commission.
- Created Newline feature for Vintage Bridal Gown exhibit and promotional spots for Observatory Park, Flea Markets/Baby Bazaars and St. Patrick’s Day.
- Interviewed Citizenship Award winners for State of the City highlight video and shot video for Newline features on the Senior Center, Constitution Gardens and Snow Plowing, and for a Business Profile of SPAGnVOLA Chocolatier.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and videography for: 2015 Book Festival, Indoor Flea Markets & Baby Bazaar, African American History Month, St. Patrick’s Day Parade, Summer Camps, Mapping Gaithersburg Community Museum Exhibit, Active Aging Expo, Vintage Bridal Gown Exhibit, CHARACTER COUNTS!, Super Tax Day, Jubilation Day, Junior Detective Day, Spring Bridal Show, Arts on the Green programs and activities, Spring Softball, Lacrosse, Senior Newsletter.

Meetings/Events/Community Involvement

- Participated in annual Budget Public Form and Mayor and City Council Planning Retreat.
- Met with representatives from the Gaithersburg-Germantown Chamber of Commerce, Visit Montgomery and the Maryland Restaurant Association to continue exploration of a Restaurant Week concept.
- Public Information Office staff met to discuss the 2015 municipal election schedule and coordination of the State of the City address.
- Director and Cable TV staff met with representatives of Montgomery Community Media to discuss opportunities for content sharing and cross promotion of activities.
- Met with Planners Berger and Schwarz to discuss a photo contest to celebrate Historic Preservation Month.
- Participated in Council of Governments RESF-15 PIO conference call. Topics: Plans for various emergency exercises and the 2015 World Police and Fire Games (6/25 – 7/5) to be hosted by Fairfax Co., with events throughout the region. 12,000 athletes and 35,000 families/visitors are expected.

Key Performance Data

Department of Community & Public Relations

Public Information	February 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	20	188	198	-5.1%
inGaithersburg Subscribers (cumulative)	6	2,247	2,083	7.9%
*Alert Gaithersburg Subscribers (cumulative)	43	5,662	10,902	-48.1%
Facebook Likes (cumulative)	28	2,320	1,941	19.5%
Facebook Posts	52	356	378	-5.8%
Twitter Followers	39	346	N/A	N/A
Twitter Posts	15	49	N/A	N/A
YouTube Posts/Non-meeting Programming	4	35	33	6.1%



Community Services

Significant Division Actions

Community Services (CS)

- Coordinated recognition of the Holiday Giving Coalition at a Mayor and City Council meeting.
- Coordinated judging of 780 CHARACTER COUNTS! posters and essays from elementary and middle school students.
- Coordinated review and scoring of RFP and grant applications with the Educational Enrichment and Community Advisory Committees.
- Assisted Mayor with “If I Were Mayor” presentations at four schools.

Homeless Services (HS)

- Division Manager attended the monthly Montgomery County Operating Committee meeting and the Community Education & Outreach Group (E&O Group) meeting to prepare presentations to the Interagency Commission on Homelessness. The E&O Group is working on a resource guide brochure and the definition of “Veteran” for the 0-2016 (National) Campaign to end homelessness among Veterans in Montgomery County.
- Division Manager participated in the Interagency Commission on Homelessness public meeting representing the E&O Group.

Meetings/Events/Community Involvement

Community Services

- Staff assisted in the coordination of the weekly VITA site with Bank On Gaithersburg representatives.
- Conducted a monthly Hoarding Task Force meeting. Currently working on two active cases.
- CS and Housing and Community Development staff met with area nonprofit housing counselors to discuss partnerships , emerging needs and possible initiatives.
- Staff attended the monthly Beloved Community Initiative meeting.
- Staff toured and met the director of the Seneca Heights apartment community.
- Staff met with the Pastor of Epworth Methodist Church to discuss programs.

Homeless Services

- Wells/Robertson House (WRH) volunteers, “Gratitude in Action,” worked as greeters and guides for the “Love in Action” community event sponsored by Julies Love and The First Baptist Church of Rockville.
- The WRH Continuing Care Program hosted an Anger Management workshop.
- The WRH residents chose teams to compete in a “Biggest Loser” contest as part of our Wellness Program.

Key Performance Data

Service	February 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Case Coordination (households)	10	165	144	14.6%
School and CC! Contests (youth participants)	780	955	1159	-17.6%
Educational/Outreach Events (individuals)	200	5919	6786	-12.8%
Housing Assistance (households)	4	21	20	5%
Wells/Robertson House (bed nights)	365	3,216	3,266	-1.5%
DeSillum House (bed nights)	140	1,200	1,210	-0.8%
Street Outreach (direct service hours)	19	182	249	-26.9%
Housing Initiative Program (individuals)	5	5	5	.0%

Economic Development

Significant Division Actions

- Co-hosted a booth at the International Council of Shopping Centers Mid Atlantic trade show at National Harbor on February 18.
- Met with Vtesse executives at the biotech’s newly-leased office space on Clopper Road.
- Attended the Navy Federal Credit Union ribbon cutting with Councilmember Ryan Spiegel on February 26.
- Completed and printed a new marketing brochure for local retail opportunities.
- Attended a meeting with Alexandria Real Estate properties to further discuss LaunchLabs.
- Met with representatives for the various flex-space properties at Girard Street and East Diamond Avenue to discuss site plan and fire inspection related issues.
- Hosted a second meeting to discuss a potential “Restaurant Week” in Gaithersburg.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met to discuss Equity Residential’s request to convert ground floor retail space at the “Archstone” Apartments into residential units.
- Olde Towne Advisory Sub-Committee met to discuss Equity Residential’s request to convert ground floor retail space at the “Archstone” Apartments into residential units.

Key Performance Data

Category	February 2015	January 2015	December 2014	November 2014
Class A & B Vacancy	11.5%	11.3%	11.0%	10.9%

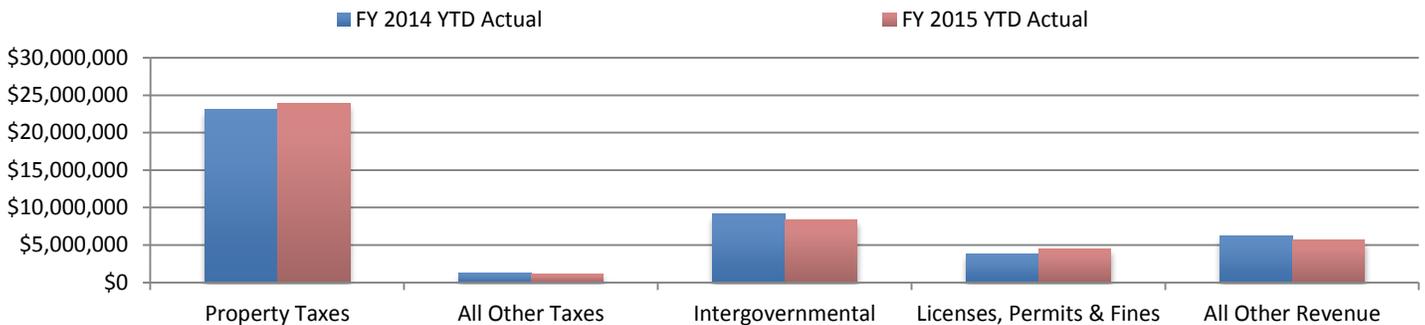
Finance & Administration

Significant Departmental Actions

Key Performance Data

Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$23,082,010	\$24,192,500	\$23,867,743	99%
All Other Taxes:	\$1,271,310	\$2,200,000	\$1,192,100	54%
Intergovernmental:	\$9,132,945	\$13,709,630	\$8,422,535	61%
Licenses, Permits and Fines:	\$3,845,391	\$6,058,700	\$4,512,548	74%
All Other Revenue:	\$6,262,159	\$13,155,672	\$5,624,027	43%
Total General Fund Revenues:	\$43,593,815	\$59,316,502	\$43,618,953	74%



Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$753,229	\$1,633,969	\$780,133	48%
Community & Public Relations:	\$1,744,355	\$3,012,978	\$1,728,630	57%
Finance & Administration:	\$1,079,777	\$2,209,557	\$1,609,592	73%
Human Resources:	\$447,697	\$923,444	\$503,320	55%
Information Technology:	\$976,516	\$1,771,999	\$994,705	56%
Mayor & City Council:	\$194,520	\$304,179	\$189,772	62%
Parks & Recreation:	\$4,519,224	\$8,466,555	\$4,813,554	57%
Planning & Code:	\$2,846,733	\$5,163,843	\$2,986,614	58%
Police:	\$5,969,476	\$9,229,056	\$6,044,474	65%
Public Works:	\$7,388,154	\$12,586,396	\$7,120,321	57%
Non-Departmental & Transfers:	\$8,990,681	\$14,014,526	\$12,171,829	87%
Total General Fund Expenditures:	\$34,910,362	\$59,316,502	\$38,942,946	66%



Human Resources

Significant Departmental Actions

- The following part-time job announcements were posted in February: Sports Staff- Soccer Officials (PR&C); Ballet Instructor (PR&C); Pool Attendant (PR&C).
- 110 employment applications were received in the month of February.
- Staff attended a webinar on February 4.
- Staff attended a NEOGOV webinar on February 5.
- Staff, in a liaison capacity, attended a Project Search meeting on February 12.
- Staff participated on an interview panel for Parks, Recreation & Culture on February 20.
- Staff attended a COBRA webinar on February 23.
- Adam Newhart joined the HR Team as HR Program Coordinator on February 23.
- Staff attended a Supervisory Training webinar on February 25.

Meetings/Events/Employee Involvement

- Weight Watchers at Work (WW@W) kicked off a 12-week session on February 2. The Weight Watchers sessions are available for any employee; there is a participation cost, but the cost is prorated per class remaining. WW@W meets each Monday from 11:30 am to 12:15pm. There are currently 16 participants.
- The W@W Team met on February 23. A new wellness initiative will begin on March 1. The new initiative is a challenge to employees to get their annual physical. The initiative will continue all year.

Key Performance Data

Category	February FY 2015	February FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	3	3	36	35
New Hires	0	2	16	21
Terminations	1	0	9	7
Retirements	0	0	2	3

Information Technology

Significant Departmental Actions

- Toughbook External Broadband Card Deployment - Completed a project to deploy external broadband cards for Toughbook mobile computers used by inspectors and Neighborhood Services personnel. The cards had been identified as a solution to network connectivity problems sometimes experienced during field use.
- Windows 7 Upgrade - Completed the upgrade to Windows 7 of all mobile computers used by inspectors and Neighborhood Services personnel. These computers represented the bulk of the few remaining which needed to be upgraded; their upgrades had been delayed pending resolution of network connectivity issues, mentioned in the item above.
- PW External Cameras - Completed a project to deploy two external cameras at the Public Works facility. These cameras show images from the maintenance yard at the rear of the facility.
- Copier Refresh - Completed a purchase order, contract for goods and services, and finalized machine configurations for a new set of copiers to replace the current ones at all City locations. Installation of the new units will begin in March.
- Security Camera deployment - Finished installation of the Wells Robertson porch cameras. Finalized Arts Barn first floor camera locations. Tested and finalized Senior Center camera locations.
- Senior Center Remodeling - Deployed four additional computers in the new lab area of the Senior Center, bringing the total to ten.
- Class System Replacement - The project team visited the Howard County Recreation Department to review and discuss their recreation software system.
- City Hall Access Control - Met with CMO and Facilities staff to review access control policies and procedures. Drafted a document detailing project status and policy recommendations.
- Fuel Management System Improvements - Met with Public Works staff to review the performance of the FuelMaster fuel management system and to identify outstanding issues.
- The GIS division calculated and delivered a report of snow route lane miles to Public Works for their snow removal planning.
- The GIS division prepared and printed a number of historic maps for the Community Museum's "Mapping Gaithersburg" exhibit.
- The Business Applications team updated the operating budget, the stormwater budget, and the Human Resources budget systems to provide new capabilities, as requested by the various end users.
- IT staff met with the new Finance Director to introduce the City's financial applications, processes and system interactions.

Key Performance Data

Category	December 2015	January 2015	February 2015
Number of Commercial Applications Supported	121	121	123
Number of In-House Applications Supported	51	52	52
Number of Desktop/Laptop Systems Supported	322	323	327
Number of Helpdesk Tickets Closed	270	359	310



Planning & Code Administration

Significant Departmental Actions

- Environmental Services participated in the Urban Sustainability Directors Network Forestry User Group conference call and continued to meet regarding the development of the Stormwater Management Program Fee.
- Commercial Building Permit review remained consistent despite the cold weather with notable permits for MedImmune, Crown Farm Community Building Pool and Gene DX being issued.

Meetings/Events/Community Involvement

- Environmental Services attended the kickoff meeting of the Greenhouse Gas Working Group at Metropolitan Washington Council of Governments (MWCOG) and participated in MWCOG Planning Director’s meeting.

Key Performance Data

Category	December 2014	January 2015	February 2015
Planning Applications Approved	23	19	22
Permits Issued	167	161	188
Licenses Issued	231	290	359
Construction Inspections Performed	825	767	816
Property Inspections Performed	638	792	907
Notices of Violations Issued	152	219	258
Municipal Infractions Issued	11	8	7
Service Requests Investigated	197	141	150
Passports Processed	138	266	288
TOTAL REVENUES COLLECTED	\$163,701	\$626,654	\$306,175

Police

Significant Departmental Actions

Office of the Chief

- Police Officer Evan Milano was selected as the Officer of the Month.

Administrative Bureau

- Conducted interviews for a part-time Police Services Aide position.

Special Operations Bureau

- Conducted the first New Car class provided by Gaithersburg Police Department.
- Initiated special event planning for 2015.

Meetings/Events/Community Involvement

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

Key Performance Data

Category	February FY14	February FY15	YTD FY14	YTD FY15
Calls for Service/Officer as Primary	1,229/745	1,339/817	12,069/7,026	12,365/6,534
Training Hours	924	1,445	7,187	11,989
Traffic Violations	726	621	6,138	4,750
Parking Violations	156	273	1,423	2,371
DUI Arrests	27	14	143	150
Adult Felony Arrests	7	16	54	80
Juvenile Felony Arrests	0	0	4	5
Street Crimes Unit Arrests	13	11	116	127
Detective Arrests	2	1	27	16
New Cases Assigned to Detectives	8	11	106	83
Cases Closed by Detectives	9	2	82	43
Check on Patrols	21.38	3.07	302.94	92.57

Frederick Beat

Street Robberies – 2
 Commercial Robberies – 0
 Aggravated Assault – 6
 Residential Burglaries - 1
 Commercial Burglaries – 0
 Theft from Vehicles/Theft of Vehicle Parts – 8

Seneca Beat

Street Robberies - 0
 Commercial Robberies – 0
 Aggravated Assaults – 4
 Residential Burglaries – 8
 Commercial Burglaries – 5
 Theft from Vehicles/Theft of Vehicle Parts – 19

*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 presented testimony before the Budget & Taxation Committee of the Senate in support of SB744, amending the Maryland Consolidated Capital Bond Loan of 2011 grants for the Water Park at Bohrer Park.
- Staff updated the PR&C Strategic Direction and prepared for presentation before the Mayor and City Council.
- Staff finalized the FY16 Operating and Capital Budgets.
- Staff participated in the healthy vending taste testing and completed surveys.
- Staff reviewed applications for the Community Facility Manager at the Youth Center at Robertson Park; 9 of the 54 applicants were chosen for interviews.
- Staff met regarding an action plan for the extension of amending the Maryland Consolidated Capital Bond Loan of 2011 grants for the Water Park at Bohrer Park.

Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
 - Stephanie Walker for an orientation to the Department
 - Maryland Recreation & Parks Association Board
 - Leadership Montgomery for its annual meeting with Montgomery County Council
 - Gaithersburg Germantown Chamber of Commerce (GGCC) for its Before Nine networking session
 - GGCC for its After Five networking session
 - Youth Service staff regarding a proposed Youth Summit (to be held during Spring Break)
 - Arts and Events staff regarding a five-year plan for Winter Lights
- PR&C staff met with the following groups/individuals:
 - Mid-Atlantic Region Parks and Sports Alliance awards presentation; a City volunteer coach was recognized
- Senior Center received an Excellence Award in Education for its Diversity Program from the National Council on Aging.
- Hosted celebration of African American Heritage Month; included essay contest winners, artists, and songs.
- Kentlands Mansion celebrated 20 years as a wedding venue; vintage bridal gowns exhibited, courtesy of Montgomery County Historical Society.
- Arts Barn held its 1st Music Ambassador event, a marketing outreach program in which residents host a pre-concert reception.

Key Performance Data

Attendance	Feb FY 14	Feb FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	10,704	13,588	81,342	91,304
Youth/Adult Sports	11,928	10,072	54,485	55,145
Casey Community Center	7,383	9,341	55,743	66,660
Aquatic Center	N/A	1,973	86,283	81,512
Youth Centers	2,015	2,415	13,897	17,444
Senior Center	1,563	1,519	16,020	15,617
Arts Barn	2,358	2,558	28,816	34,897
Community Museum	143	210	2077	3041
Kentlands Mansion	718	448	18,435	22,741

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Construction for renovations at Constitution Gardens will resume this month; safety training took place for all Public Works employees; completed Bulk Pick Up for the month of February; and performed snow removal services for five different events.
- **Facilities and Facilities Projects** – Completed City wide emergency lights and sign testing; completed kitchen door replacement at the Senior Center; completed grease trap service at the Train Station; completed tile repair at the Activity Center; began repair on damaged sprinkler at the Wells Robertson House; completed home inspection at 50 DeSellum Avenue; completed boiler repair at the Wells Robertson House; and staff completed 160 work orders.
- **Engineering Administration** – Staff attended the monthly Transportation Committee meeting as well as meetings regarding the Watkins Mill Interchange, the City’s Adequate Public Facilities Ordinance and Bus Rapid Transit. Staff also worked on the FY16 Budget and solicitation of a new recycling contract.

Meetings / Events / Community Involvement

- **Transportation Committee** – A number of topics were discussed including bike paths, policy issues related to road design and what it would take to achieve a Bicycle Friendly Cities designation.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	West Deer Park – Muddy Branch Stream Stabilization	90%	Forest conservation plan drafts received for review.
04-1	Smoke House Repairs	100%	Construction documents reviewed and approved. Construction solicitation by April.
98-1	Golf Park Renovations	60%	Design in progress.
98-1	Casey Community Center Interior Renovations	80%	Design in progress.
04-1 H	B&O Station and Museum Doors Replacement	30%	Design complete. MHT review in progress.

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	90%	Construction in progress.
82-1	Izaak Walton Path – Culvert Repair	95%	Project in punch out phase.
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.
83-2	Water Park Roof Replacement and Bathhouse Renovation	40%	Construction in progress.