



Gaithersburg

MARCH 2015 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello met with County Council Member Katz in regard to constituent services.
- CM Tomasello attended an introductory meeting with Director Clarence Snuggs of the Montgomery County Department of Housing and Community Affairs.
- CM Tomasello testified at the Montgomery County Council hearing relating to "body works" establishments.
- CM Tomasello met with a cellular provider interested in possibly locating a tower at Morris Park.
- CM Tomasello held budget review meetings with all departments.
- CM Tomasello held a staff meeting to discuss the process for presenting to the Mayor and City Council options relating to amendments to the City's Adequate Public Facilities Ordinance (APFO).
- CM Tomasello and DF&A Walker met to discuss Other Post Employment Benefits (OPEB) cash flow.
- CM Tomasello and DCM Enslinger reviewed the Stormwater Management Fee.
- CM Tomasello and DF&A Walker reviewed the City's procurement functions.

Legal Service Team

- CA Board attended the Maryland Municipal League Legislative Committee meeting and participated in lobbying efforts on Bills impacting municipalities.
- CA Board prepared the City's Brief in the Adadey v. City of Gaithersburg Landlord-Tenant Affairs Commission appeal to the Maryland Court of Special Appeals.
- CA Board reviewed the Agreement for Purchase and Sale of Leasehold Interest in 16 S. Summit Avenue.
- ACA Johnson successfully prosecuted two municipal infraction cases.
- Legal Services staff provided support for meetings of the Ethics Commission and the Personnel Review Board.
- Legal Services staff drafted 23 contracts and 3 contract amendments; reviewed 30 contracts, 1 bond reduction/release, 2 easements/covenants, 1 toolbox agreement, and 1 settlement under the homeownership program.
- Legal Services staff responded to one public information request.

Mayor and Council Services

- Mayor and Council Services staff attended an OnBase 15/SIRE webinar on March 23.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Annual Montgomery County Municipalities Day Luncheon in Annapolis
- Bank on Gaithersburg Reception with DCM Enslinger
- Landlord Appreciation Breakfast with DCM Enslinger
- Economic and Business Development Committee meeting
- Employee Appreciation Luncheon with DCM Enslinger

Deputy City Manager Enslinger attended the following events and meetings:

- Montgomery County Chapter of the Maryland Municipal League Annual Meeting and Conference Dinner Meeting with the County Council

Communications

Significant Departmental Actions

- Communicated weather-related delays and cancellations across all platforms on multiple occasions.
- Produced/mailed Spring *inGaithersburg* magazine to all property owners (focus on Stormwater program).
- Modified weekly e-newsletter to incorporate more detailed information about meetings, jobs and procurement opportunities.
- Created new logo and materials for Bank On Gaithersburg program.
- Created extensive Stormwater Management program webpages.
- Updated Skate Park webpage in advance of season opening.
- Televised six meetings of the Mayor & City Council and Planning Commission.
- Created Newline feature on snow removal and promotional spots for the Arts Barn, Kentlands Mansion and TotTime.
- Developed job description in preparation for advertising for Video Production Assistants (camera operators).
- Continued work on State of the City highlight video and shot b-roll for Senior Center, Constitution Gardens, Artist in Residence, and street sweeping operations.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and videography for: State of the City event, 2015 Book Festival, Municipal Elections, Skate Park, Green Month Activities, Active Aging Expo, CHARACTER COUNTS!, Super VITA Tax Day, Farmers Markets, Homebuyers Workshop, Youth Summit, Jubilation Day, Spring Bridal Show, Water Park, Spring Swing Golf Tournament, summer camps, 4th of July, Arts on the Green programs and activities, Spring Sports, Senior Newsletter.

Meetings/Events/Community Involvement

- With Cable TV staff, participated in Montgomery County PEG Board monthly meeting. Discussed platforms for content sharing, inclusion in the new ConnectMontgomery public access app and other opportunities for collaboration.
- Participated in essay review and interviews for Junior Mayor.
- Attended Landlord Appreciation Breakfast and Financial Wellness Coalition Reception.
- Met with Arts & Events Division Chief Kayser to discuss special event branding and marketing.
- Participated in Department Budget Meeting.
- Participated in meeting with Emergency Management and IT staff to discuss status of Alert Gaithersburg system and possible modifications following the October 2014 conversion.

Key Performance Data

Public Information	March 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	31	219	237	-7.6%
inGaithersburg Subscribers (cumulative)	24	2,271	2,091	8.6%
*Alert Gaithersburg Subscribers (cumulative)	211	5,873	10,986	-46.5%
**Facebook Likes (cumulative)	(37)	2,283	1,970	15.9%
Facebook Posts	50	416	426	-2.3%
Twitter Followers	44	390	42	828.6%
Twitter Posts	8	57	9	533.3%
YouTube Posts/Non-meeting Programming	4	39	42	-7.1%

* 29% increase in enrollments since Alert System conversion in October, 2014

** Facebook removed inactive links system wide resulting in reduction

Community Services

Significant Division Actions

Community Services (CS)

- Compiled scores for Nonprofit RFPs submitted by Community Advisory Committee (CAC). Two meetings held.
- CHARACTER COUNTS! Poster and Adult Hero Essay Contest winners and honorable mentions recognized at the March 19 Mayor and City Council meeting.
- 152 essays received and scored for "If I Were Mayor Contest." Video interviews conducted with finalists and winner selected.
- Super VITA Day coordinated and implemented with Financial Wellness Coalition members. 60 households served.
- Participated in the planning and implementation of the annual Employee Recognition Day.
- Coordinated the distribution to local families/nonprofits of 600+ circus tickets donated by NIH.
- Coordinated interviews with three nonprofit-school grant applicants with the Educational Enrichment Committee. Grant review meeting conducted and preliminary recommendations developed.
- All staff attended an 8-hour First Aid Mental Health training.

Homeless Services (HS)

- Five candidates for the Clinical Supervisor/Discharge Coordinator position were interviewed.
- Attended a countywide emergency services meeting.
- As a group, residents attended the circus and the funeral services of a former resident.
- Staff arranged ongoing educational workshops facilitated by professionals as part of our Continuing Care program.

Meetings/Events/Community Involvement

Community Services (CS)

- Assisted with annual CAC presentation to Mayor and City Council.
- Held annual Landlord Appreciation Luncheon with 25 landlords and 10 nonprofits in attendance.
- Attended meetings of the Emergency Assistance Coalition, Children Fleeing Violence working group and School-Community United in Partnership (SCUP).
- Participated in meeting with CarMax representatives to discuss partnership opportunities.

Homeless Services (HS)

- Residents and staff attended the monthly Friends of Wells/Robertson House board meeting.
- Participated in the Montgomery County Zero: 2016 Campaign to End Veteran Homelessness in Montgomery County.
- Participated in the County Interagency Commission on Homelessness and the subcommittee on Education and Outreach.

Key Performance Data

Service	March 2015	FY YTD 2015	FY YTD 2014	YTD comparison
Case Coordination (households)	12	177	158	12.0%
School and If I Were Mayor essay contest(youth participants)	152	1,107	1,229	-9.9%
Educational/Outreach Events (individuals)	160	6079	6846	-11.2%
Housing Assistance (households)	0	21	23	-8.7%
Wells/Robertson House (bed nights)	434	3,650	3,672	-0.6%
DeSellum House (bed nights)	155	1,355	1,365	-0.7%
Street Outreach (direct service hours)	26	208	276	-24.6%
Housing Initiative Program (individuals)	5	5	5	0%

Economic Development

Significant Division Actions

- Attended International Council of Shopping Centers (ICSC) University of Shopping Centers lecture series in Philadelphia from March 8 through 10.
- Participated in a hard-hat tour of the new Homewood Suites hotel located on Russell Avenue on March 6.
- Began Loopnet ad campaign to promote the new Economic Development website.
- Attended a Partners Meeting at Montgomery County Department of Economic Development on March 24.
- Distributed a survey (via SurveyMonkey) to approximately 55 restaurants seeking feedback on a potential “Restaurant Week” event in Gaithersburg.
- Met with broker for 16071 Industrial Drive to discuss the termination of Health and Human Services’ lease in 2016.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met with Congressman John Delaney, who presented to the group on issues affecting economic development regionally and nationally. Q&A session followed.

Key Performance Data

Category	February 2015	February 2015	January 2015	December 2014
Class A & B Vacancy	11.6%	11.5%	11.3%	11.0%

Finance & Administration

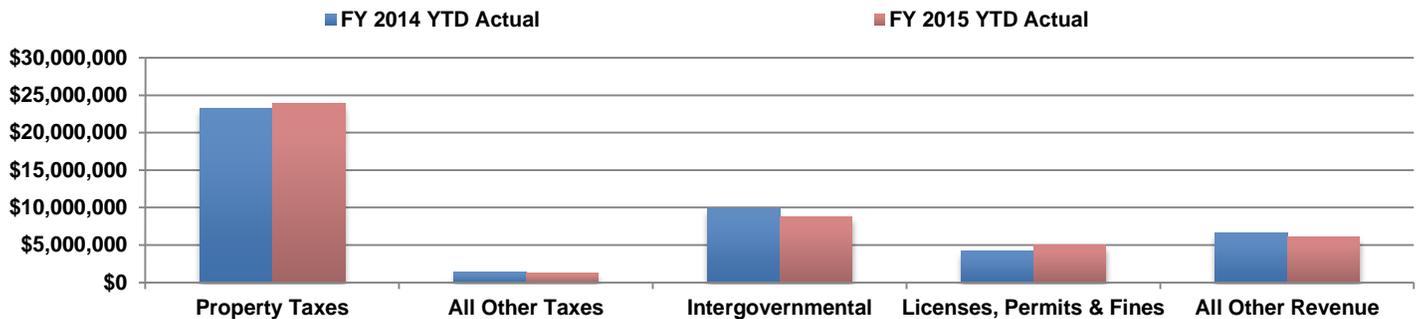
Significant Departmental Actions

- Special session to introduce proposed FY16 Budget held and prepared document for posting on City website.

Key Performance Data

Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$23,219,918	\$24,192,500	\$23,841,037	99%
All Other Taxes:	\$1,336,955	\$2,200,000	\$1,297,409	59%
Intergovernmental:	\$9,895,073	\$13,709,630	\$8,823,167	64%
Licenses, Permits and Fines:	\$4,274,397	\$6,058,700	\$4,963,934	82%
All Other Revenue:	\$6,635,734	\$13,155,672	\$6,071,056	46%
Total General Fund Revenues:	\$45,362,077	\$59,316,502	\$44,996,603	76%



Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$859,294	\$1,633,969	\$906,744	55%
Community & Public Relations:	\$1,920,155	\$3,012,978	\$1,915,583	64%
Finance & Administration:	\$1,177,174	\$2,209,557	\$1,732,136	78%
Human Resources:	\$503,575	\$923,444	\$571,492	62%
Information Technology:	\$1,068,167	\$1,771,999	\$1,138,336	64%
Mayor & City Council:	\$214,636	\$304,179	\$217,067	71%
Parks & Recreation:	\$4,970,714	\$8,466,555	\$5,368,146	63%
Planning & Code:	\$3,159,552	\$5,163,843	\$3,329,713	64%
Police:	\$6,585,949	\$9,229,056	\$6,764,832	73%
Public Works:	\$8,273,830	\$12,586,396	\$8,091,998	64%
Non-Departmental & Transfers:	\$9,305,075	\$14,014,526	\$12,335,755	88%
Total General Fund Expenditures:	\$38,038,120	\$59,316,502	\$42,371,801	71%

Human Resources

Significant Departmental Actions

- The following full-time job announcement was posted in March: Public Works Operations Administrator (PW).
- The following part-time job announcements were posted in March: Miniature Golf Attendant (PR&C); Animal Control Field Officer (P&CA); Skate Attendant (PR&C); Skate Park Manager (PR&C).
- 267 employment applications were received in the month of March.
- Staff began preparing a RFP for the Personnel Rules & Regulations.
- Staff attended a Local Government Insurance Trust (LGIT) meeting on March 2.
- Staff attended a webinar titled, *Fundamentals of Market Pricing* on March 4.
- Staff attended the monthly NEOGOV users webinar on March 5.
- Staff met with Montgomery College representatives to explore employee training programs on March 11.
- On March 19, staff attended a webinar on Required Notices.
- On March 30, HR staff met with Lorie Murray (CIGNA)
- For the fourth consecutive year, the City of Gaithersburg was awarded the Flu Fighter award. Staff attended the award ceremony on March 31 and accepted the award.

Meetings/Events/Employee Involvement

- Staff performed five new hire orientations and two exit interviews in March.
- On March 9, Lorie Murray (CIGNA), delivered a short presentation to Public Works staff.
- On March 11, Mark Krug of ConnectCare3 presented to City employees a pilot program titled, "Health Goals." The program is specific to individual needs and assigns a Health Coach to assist participants in reaching the goals they set.
- The Employee Recognition Committee's (ERC) Employee Appreciation Lunch was held on March 26. Rick Rowles (IT) was named 2014 Carl Webb Employee of the Year, and the Team of the Year was awarded to Poseidon's Team, comprised of: Wade Caron (Police), Sylvester Ferguson (P&CA), Lisa Holland (P&CA), and Frank Johnson (CMO).
- The W@W Team met on March 30. The annual physical initiative was discussed. Health & Wellness bulletin boards have been provided to Team members for their facilities, (if requested). The Wellness newsletter is being created, and the Team is also working on a collaborative recipe book to be distributed.

Key Performance Data

Category	March FY 2015	March FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	3	6	39	41
New Hires	5	2	21	22
Terminations	2	3	12	8
Retirements	0	2	2	5

Information Technology

Significant Departmental Actions

- Copier Refresh - Replaced the entire fleet of City copiers, which were finishing their sixth year of service, with new machines. The manufacturer, Ricoh, and the vendor, Meridian Imaging Solutions, are the same as before. Newer software will provide the ability to scan to personal folders rather than shared departmental folders. The new environment will use a feature called "Follow-You" printing which will allow a user to print a job at any available copier. This will cut down on misdirected or errant print jobs, increase privacy and reduce paper usage.
- Windows 7 Upgrade - Completed a long-standing project to upgrade City computers from the Windows XP environment to Windows 7. Over 95 percent of the City's computers had been upgraded by last summer, but the remaining 20 or so computers required special attention or hardware upgrades in order to make the move. The final system, used for a specialized police application, was finally upgraded in March to complete the project.
- Water Quality Protection Program (WQPP) Project Support (thru adoption) - Finalized and delivered a mailing list to the Public Information Office, to be used for an inGaithersburg mail about the rollout of the Stormwater Program Fee and Project. Worked with PIO and the WQPP team to deploy a website dedicated to the project a day later. At the same time, went live with a new web mapping application which will allow users to look up information about the fee which will be placed onto their annual property tax bill.
- Completed a project to provide the Community Museum with displays for their Historic Maps exhibit.
- Police Body Cameras - Worked with Police personnel to procure and implement body cameras as part of a trial usage by the Police Department for training purposes.
- New Phone System - Began discussions with telecom companies to obtain product and pricing information of their PRI (communications circuits) offerings.
- Energov 9.7.3 Post-Upgrade Enhancements - After an upgrade to the Energov permitting and licensing software in January, staff has implemented new features which became available via bug fixes or as new functionality.
- Track-IT 11.4 Upgrade - Upgraded the IT inventory and helpdesk tracking system to the latest version of its software release.
- Worked with the vendor to trouble-shoot and identify a solution to the problem of slow searches within the SIRE agenda management system.
- Continued work on the FY16 operating and CIP budgets. At the request of the Director of Finance, integrated live Munis data into the City budget system and updated several budget reports for their use.

Key Performance Data

Category	January 2015	February 2015	March 2015
Number of Commercial Applications Supported	121	123	123
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	323	327	327
Number of Helpdesk Tickets Closed	359	310	276

Parks, Recreation & Culture

Significant Departmental Actions

- DPR&C Potter testified before the House Appropriations Committee in support of HB925, emergency legislation to extend the Bond Bill for the Water Park.
- City received a silver medal from the National League of Cities for Goal III of the *Let's Move!* Initiative for its focus on providing nutritious meals to children when school is not in session.
- Completed the FY16 Operating, Revenue and Capital Budgets.
- Conducted second round interviews for Community Facility Manager position at the Robertson Park Youth Center.
- Three staff completed Maryland Recreation and Parks Association's (MRPA) inaugural Leadership Institute; DPR&C Potter addressed Class of 2015 on their last day.
- In conjunction with PW and PCA, set a delivery date for the fitness center equipment to Senior Center; working through permitting for new monument sign.

Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
 - MRPA Conference Planning Committee and MRPA Recreation and Leisure Services Branch
 - Staff for progress meetings on Constitution Gardens, Senior Center, Water Park Phase III, and Mini Golf
 - Staff for 40% design meeting on Casey Community Center
 - Staff regarding Art in Public Places and comprehensive sign packages for Constitution Gardens
 - Kick off construction meeting at Malcolm King Park
- Quarterly All Hands Meeting; offered PR&C overview, fiscal review and upcoming capital projects for new DF&A Walker.
- A Massachusetts company (specializing in sports facilities construction) toured Lakelands Park synthetic turf field to see organic infill application.
- Youth Services hosted a Parent-Teacher Association Night at Summit Hall Elementary School to promote Summer Camps; approximately 70 parents and children were in attendance.
- Production of *"Willy Wonka Jr."* at Arts Barn resulted in total box office revenue of \$11,660; 30% over projection.
- Young Artist Award Concert was held March 28 to a sold out house.
- New exhibits opened: *"Abstractions"* (Arts Barn), *"Evolution"* (Activity Center), and *"Mapping Gaithersburg: From Wilderness to Metropolis"* (Museum).

Key Performance Data

Attendance	Mar FY 14	Mar FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	10,548	11,730	99,846	102,764
Youth/Adult Sports	4,134	3,872	58,619	58,917
Casey Community Center	8,987	10,578	64,730	77,238
Aquatic Center	N/A	2,114	86,283	82,988
Youth Centers	2,155	2,450	16,052	19,144
Senior Center	1,727	1,631	17,747	17,248
Arts Barn	2,619	4,158	31,435	39,055
Community Museum	607	494	18,324	23,235
Kentlands Mansion	108	440	2,185	3,531

Planning & Code Administration

Significant Departmental Actions

- Notable commercial building permits were issued to La Casita restaurant for a complete overhaul of the former 'Roy's Place' building located at 2 E. Diamond Avenue and to The Corner Pub, previously 'Buffalo Billiards,' located at 317 E. Diamond Avenue for renovations required to occupy the space. Additionally, Best Buy, located at 15750 Shady Grove Road secured permits for a significant interior remodel and Mega Mart plaza/shopping center, located at 401-405 N. Frederick Avenue obtained permits to include major exterior renovation/facelift work.
- Environmental Services attended the Planning Commission meeting with Public Works to present the West Deer Park Stream Stabilization Forest Conservation Plan and tree removal variance.
- The Planning Team oversaw the adoption of the new Parking Ordinance and the Environmental Element of the Master Plan and continued working on the revised Telecommunications Ordinance and the Stormwater Management fee and GIS setup.
- The Planning Team also facilitated the approval of revised Rules of Procedure for the Planning Commission and is currently working on the revised Rules of Procedure for the Historic District Commission.

Meetings/Events/Community Involvement

- Environmental Services hosted the Environmental Affairs Committee meeting and continued to meet to discuss the Stormwater Management Program Fee.

Key Performance Data

Category	January 2015	February 2015	March 2015
Planning Applications Approved	19	22	12
Permits Issued	161	188	249
Licenses Issued	290	359	270
Construction Inspections Performed	767	816	857
Property Inspections Performed	792	907	877
Notices of Violations Issued	219	258	231
Municipal Infractions Issued	8	7	5
Service Requests Investigated	141	150	170
Passports Processed	266	288	405
TOTAL REVENUES COLLECTED	\$626,654	\$306,175	\$309,130

Police

Significant Departmental Actions

Office of the Chief

- Police Officer Larbi Dakkouni was selected as the Officer of the Month for March.

Special Operations Bureau

- The Traffic Section assisted Gaithersburg Elementary School with a Traffic Safety Evaluation during dismissal.
- After consultation with the school principal, the Street Crimes Unit (SCU) worked a joint operation with the School Resource Officer to address a drug problem at Gaithersburg High School.

Operations Bureau

- A Corporals meeting was held for all Operations Corporals.

Meetings/Events/Community Involvement

- Chief Sroka attended 29 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 11 details/meetings.

Key Performance Data

Category	March FY14	March FY15	YTD FY 14	YTD FY 15
Calls for Service/Officer as Primary	1,431/779	1,471/823	13,500/7,805	13,836/7,357
Training Hours	1,364	1,114	8,551	13,103
Traffic Violations	722	622	6,860	5,372
Parking Violations	282	170	1,705	2,541
DUI Arrests	19	18	162	168
Adult Felony Arrests	5	10	59	90
Juvenile Felony Arrests	1	1	5	6
Street Crimes Unit Arrests	12	18	128	145
Detective Arrests	2	9	29	25
New Cases Assigned to Detectives	10	16	116	99
Cases Closed by Detectives	5	16	87	59
Check on Patrols	35.38	4.28	338.32	97

Frederick Beat

Street Robberies – 1
 Commercial Robberies – 0
 Aggravated Assault – 2
 Residential Burglaries - 5
 Commercial Burglaries – 6
 Theft from Vehicles/Theft of Vehicle Parts – 6

Seneca Beat

Street Robberies - 1
 Commercial Robberies – 0
 Aggravated Assaults – 4
 Residential Burglaries – 7
 Commercial Burglaries – 3
 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".

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Continued construction renovations at Constitution Gardens; began engineering for the new salt storage building at Public Works; completed bulk pick-up for the month of March; and began spring leaf collection.
- **Facilities and Facilities Projects** – Completed City wide elevator smoke testing; completed garage door repairs at the Olde Towne Youth Center; completed backflow repairs at Public Works and Casey Community Center; completed roof drain repairs at the Senior Center; completed drywall repairs from sprinkler damage at the Wells Robertson House; completed water meter replacement at the Parking Garage; completed hardwood refinishing at the Kentlands Mansion. During this month, staff completed 169 work orders.
- **Engineering Administration** – Staff attended meetings related to: bike coordination between the City, Rockville, the State Highway Administration(SHA), and the County; the MD 355 Bus Rapid Transit (BRT) study; the Olde Towne Park Plaza; the monthly Transportation Committee meeting; the Woodlands Hills/Olde Carriage Hill/Dorsey Estates Council in the Communities meeting; and implementation of a new pavement management system. Staff also worked on the FY16 budget and solicitation of a new recycling contract.

Meetings / Events / Community Involvement

- **Transportation Committee** – Topics discussed: “Vision Zero” policy, Bicycle Friendly Cities designation, Bike to Work Day (BTWD) 2015, adopting Rules of Procedure, Accident Information Requests and Safety Performance Measures.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	West Deer Park – Muddy Branch Stream Stabilization	90%	Forest conservation plan approved.
04-1	Smoke House Repairs	100%	Construction documents reviewed and approved. Construction solicitation by April.
98-1	Golf Park Renovations	65%	Design in progress.
98-1	Casey Community Center Interior Renovations	85%	Design in progress.
04-1 H	B&O Station and Museum Doors Replacement	40%	Design complete. MHT approved the design.

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	60%	Construction in progress.