



Gaithersburg

APRIL 2015 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello met with DF&A Walker regarding overview of plan for procurement review process.
- CM Tomasello and DCM Enslinger met with staff and architects regarding feasibility study of proposed new police department.
- DCM Enslinger met with representatives of Rockville and Chevy Chase to develop a formula for tax duplication regarding Police Services.
- DCM Enslinger met with representatives from the County seeking support of a County Tiger Grant Application.
- DCM Enslinger met with Permits and Inspection staff to discuss City operations and organization status.

Legal Service Team

- CA Board attended the Maryland Municipal League Legislative Committee meeting.
- CA Board and ACA Johnson attended the Maryland Municipal Attorneys Association meeting.
- Department prepared or reviewed 69 contracts and amendments; 2 grant agreements; 2 bond requests; 2 Economic Development Toolbox Agreements; 1 easement; and 1 homeownership loan program settlement.
- Department responded to three requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- State of the City with DCM Enslinger
- Arab American Month Celebration with DCM Enslinger
- Environmental Awards Reception with DCM Enslinger
- Paws in the Park
- Local Government Insurance Trust Underwriting Committee

Deputy City Manager Enslinger attended the following events and meetings:

- Annual meeting with the County Executive sponsored by the Montgomery County Chapter of the Maryland Municipal League



Communications

Significant Departmental Actions

- Coordinated all aspects of annual State of the City event and presentation of annual Citizenship Awards and packaged video for air.
- Created 24-page Book Festival program and long and short version promotional videos.
- Posted Proposed Budget and legal notices for related public hearings and work sessions.
- Created “Impediments to Fair Housing Choice” webpage and began work on Celebrate! Gaithersburg Festival webpages.
- Televised eight meetings of the Mayor & City Council, Planning Commission, Board of Appeals and Historic District Commission.
- Provided videos to Montgomery Community Media for county-wide distribution and shot b-roll for Senior Center and Constitution Gardens renovations.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and videography for: State of the City, Book Festival, Green Month, Arab American Heritage Month, Denim & Diamonds Fundraiser, Active Aging Expo, CHARACTER COUNTS!, Bank On Gaithersburg, Summer Concert Series, Zumba/Yoga in the Park, Casey Community Center Wedding Ad, Water Park, Celebrate! and its Taste of Gaithersburg component, Arts on the Green programs and activities, Senior Newsletter, and Swim Lesson Report Cards.

Meetings/Events/Community Involvement

- Met with representatives from Montgomery County to discuss inclusion in the Connect Montgomery app, a portal to the various PEG channels in the County.
- Met with Senior Center team to discuss advertising campaign and grand re-opening (June).
- Met with Constitution Gardens team to discuss plans for grand re-opening (August).
- Participated in Budget Public Hearing and Work Session.
- Participated in RESF-15 monthly conference call. Topics included promotion of the United Way’s Do More 24 campaign, a personal preparedness initiative project, emergency response exercises taking place in the region, and protocols for using the Virtual Joint Information Center.

Key Performance Data

- Starting this month we have begun including website metrics in the key performance data. “Users” represent unique IP addresses that have accessed the site in the given date range. We have excluded users accessing from City-based devices. A “Session” represents the user’s active engagement on the site. Users accessing the site via mobile devices and tablets have increased from 30 to 42% in the past year. Users currently average 2.54 pages per session and stay on the site an average of 2:05 minutes.

Public Information	April 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	35	254	274	-7.3%
inGaithersburg Subscribers (cumulative)	10	2,281	2,123	7.4%
*Alert Gaithersburg Subscribers (cumulative)	39	5,912	11,065	-46.6%
Facebook Likes (cumulative)	13	2,296	1,999	14.9%
Facebook Posts	52	468	468	0.0%
Twitter Followers	46	436	73	497.3%
Twitter Posts	7	64	20	220.0%
YouTube Posts/Non-meeting Programming	4	43	47	-8.5%
Website Sessions	57,187	626,083	561,302	11.5%
Website Users (excludes City-based)	40,393	375,557	326,005	15.2%



Community Services

Significant Division Actions

Community Services (CS)

- Conducted quarterly Coalition of Providers meeting with 60 nonprofit representatives in attendance.
- Held Educational Enrichment Committee grant recommendation meetings and conducted three interviews with school-nonprofit representatives.
- Conducted Mayor’s Book Club Reading Competition. 249 students from 7 schools read a combined 250,000 pages in a four-week period.
- Released applications for W. Edward Bohrer, Jr. CHARACTER COUNTS! Scholarships.
- Participated in homeowners event held in conjunction with Montgomery County Housing Fair Committee. 30 people attended the 8-hour homeownership workshop; thirty more visited housing counselors and Bank On Gaithersburg representatives at the resource fair.
- Received statistics on Gaithersburg Volunteer Income Tax Assistance initiative. 481 returns filed, netting \$669,283 in total refunds. 152 of the 481 returns qualified for the Earned Income Tax Credit.

Homeless Services (HS)

- Attended Education and Outreach Committee meeting as part of the Interagency Commission on Homelessness; 13 agencies were represented.
- The Gratitude in Action Volunteer Corps made up of Wells/Robertson House residents helped bundle bookmarks in preparation for the Book Festival.
- Conditional offer made to candidate for the Clinical Supervisor/Discharge Coordinator position.

Meetings/Events/Community Involvement

Community Services (CS)

- Met manager and toured new Hampton Inn for possible usage for future events.
- Attended meetings of the Emergency Assistance Coalition, Children Fleeing Violence working group and SCUP.
- Met with community outreach staff of Montgomery College to further partnerships.

Homeless Services (HS)

- Attended Continuum of Care Operating Committee meeting.
- Attended Zero – 2016 Serving Veterans meeting as part of the Montgomery County Campaign to End Homelessness.
- Staff arranged ongoing educational workshops facilitated by professionals as part of our Continuing Care Program, including “Budgeting” and “Coping Skills” this month.

Key Performance Data

Service	April 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Case Coordination (households)	6	183	178	2.8%
School and If I Were Mayor essay contest(youth participants)	249	1,356	1,433	-5.4%
Educational/Outreach Events (individuals)	140	6,219	7,536	-17.5%
Housing Assistance (households)	0	21	26	-19.2%
Wells/Robertson House (bed nights)	374	4,024	4,068	-1.1%
DeSellum House (bed nights)	150	1,505	1,515	-0.7%
Street Outreach (direct service hours)	32	240	312	-23.1%
Housing Initiative Program (individuals)	5	5	5	0%



Economic Development

Significant Division Actions

- EDD Lonergan and BSC Disque attended the annual Maryland Economic Development Association Spring Conference in Cambridge from April 26 thru 28.
- Staff met with ViaSat at the company’s office in Germantown to discuss potential sites for relocation in Gaithersburg.
- Sponsored a Park Plaza RFP pre-bid meeting at City Hall on April 2.
- Mayor & City Council awarded \$100,000 to support LaunchLabs, a biotechnology incubator being established at 702 Quince Orchard Road through a public-private partnership with Alexandria Real Estate.
- Met with Beatty Management to discuss the status of the Market Square commercial sector of Kentlands.
- Participated in a round table discussion of the proposed restructuring of the Montgomery County Department of Economic Development.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met with Secretary Mike Gill of the Maryland Department of Business & Economic Development.
- Olde Towne Advisory Committee invited Michele Potter to discuss a one-mile marathon along East Diamond Avenue in Olde Towne in May 2016.

Key Performance Data

Category	April 2015	March 2015	February 2015	January 2015
Class A & B Vacancy	11.7%	11.6%	11.5%	11.3%

Finance & Administration

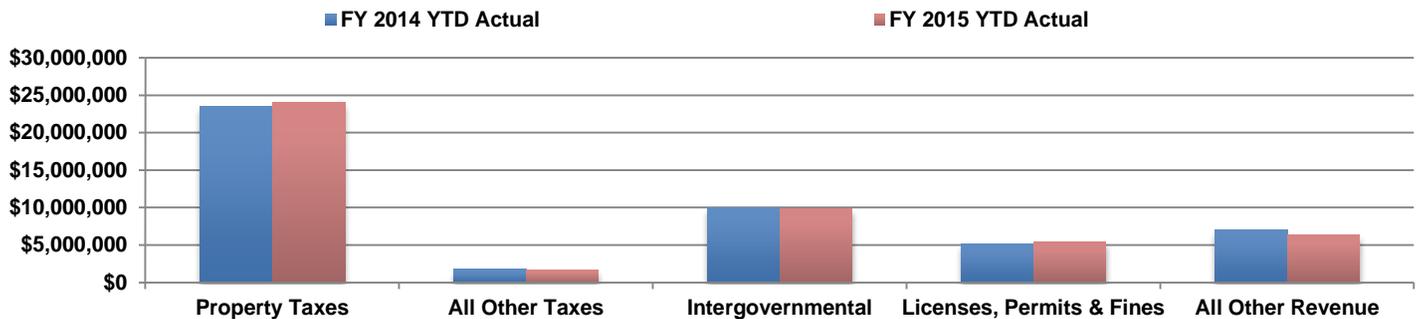
Significant Departmental Actions

No report.

Key Performance Data

Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$23,517,022	\$24,192,500	\$24,039,390	99%
All Other Taxes:	\$1,739,512	\$2,200,000	\$1,687,673	77%
Intergovernmental:	\$9,928,706	\$13,709,630	\$9,848,042	72%
Licenses, Permits and Fines:	\$5,157,104	\$6,058,700	\$5,440,018	90%
All Other Revenue:	\$6,988,672	\$13,155,672	\$6,391,797	49%
Total General Fund Revenues:	\$47,331,015	\$59,316,502	\$47,406,920	80%



Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$983,589	\$1,633,969	\$1,024,572	63%
Community & Public Relations:	\$2,153,300	\$3,012,978	\$2,226,333	74%
Finance & Administration:	\$1,525,430	\$2,209,557	\$1,859,108	84%
Human Resources:	\$573,164	\$923,444	\$637,301	69%
Information Technology:	\$1,162,250	\$1,771,999	\$1,244,677	70%
Mayor & City Council:	\$236,679	\$304,179	\$237,441	78%
Parks & Recreation:	\$5,505,435	\$8,466,555	\$5,866,905	69%
Planning & Code:	\$3,480,175	\$5,163,843	\$3,671,831	71%
Police:	\$7,190,221	\$9,229,056	\$7,373,204	80%
Public Works:	\$9,075,505	\$12,586,396	\$8,893,581	71%
Non-Departmental & Transfers:	\$9,390,090	\$14,014,526	\$12,387,721	88%
Total General Fund Expenditures:	\$41,275,839	\$59,316,502	\$45,422,674	77%



Human Resources

Significant Departmental Actions

- There were no full-time job announcements for April.
- The following part-time job announcements were posted in April: Video Production Assistant (C&PR); Bus Driver- Summer Camps (PR&C).
- 344 employment applications were received in the month of April.
- Staff continue to work on the RFP for the Personnel Rules & Regulations.
- Staff attended a NEOGOV users webinar on April 2.
- Staff attended an Employee Recognition Committee lunch debrief meeting on April 7.
- On April 8 & 21 staff assisted P&CA staff with interviews.
- On April 9 staff assisted PW by covering their phones while all PW staff attended an all hands meeting.
- On April 15 staff attended a webinar on HIPAA regulations and changes.
- On April 16 staff attended a seminar titled, *“Managing and Motivating Millennials”*
- On April 21 staff attended Montgomery County Volunteer Center Training.
- On April 22 staff attended a web demo for a health portal presented by LifeWork Strategies; staff also attended a conference call regarding Medicare presented by Cigna .
- HR staff and PW staff attended an employee incentive promotional demo on April 23.
- Staff attended a web demo presented by Guidespark on April 24.
- Staff spoke with the City of Rockville’s Wellness Program Coordinator on April 28.
- Staff attended the Society for Human Resource Management (SHRM) Montgomery County Chapter monthly meeting on April 30.

Meetings/Events/Employee Involvement

- Staff performed two new hire orientations and one exit interview in April.
- On April 1 Lorie Murray (CIGNA), delivered a presentation titled, *“Dollars & Sense: How to Maximize your Health Plan and Save Time and Money”*. All staff were encourage to attend, 15 employees were present.
- The first 12-week session of Weight Watchers at Work wrapped up on April 27; the group collectively lost over 160 pounds. An open house for those interested in joining Weight Watchers at Work will be May 4. The second 12-week session will also begin on May 4. The City will, again, pay half the cost of each participant.
- The W@W Team met on April 27.
- Staff coordinated with representatives from six benefit providers to have a Q&A Session on April 29. Representatives were from Cigna, UNUM, Assurant, National Vision Administrators (NVA), ConnectCare3, and Benecon. Each representative spoke briefly about their benefits and there was ample time for employees to ask one-on-one questions of each representative and HR staff about the upcoming FY 2016 Open Enrollment period. Approximately 60 employees attended the sessions.

Key Performance Data

Category	April FY 2015	April FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	3	2	41	51
New Hires	2	6	23	28
Terminations	2	1	14	9
Retirements	0	0	2	5

Information Technology

Significant Departmental Actions

- New Hire for Helpdesk - James (Jim) Conway started work with the City on April 20th.
- PW Sign Cutter Replacement - Completed a project to procure and enable a new vinyl plotter and cutter used by the Public Works department to make signs.
- Additional Security Camera Deployment - Completed a project to deploy additional cameras in a number of City facilities by installing seven cameras as part of the Senior Center expansion. Previous work included new cameras at the Arts Barn and Wells-Robertson House.
- New Phone System - Acquired quotes from multiple vendors for PRI telecommunication circuits. Incorporated changes from the City's telecom consultant into the draft RFP.
- Water Quality Protection Program (WQPP) Project Support - Prepared and packaged Stormwater program data for submission to the City's vendor, AMEC. The data is the basis for the proposed stormwater fee. AMEC will audit the data, give feedback on the quality of it, and indicate whether they recommend that the data be improved/corrected.
- Support Senior Center Remodeling - Finalized the PO and Contract for the work at the Senior Center.
- Water Park Access Control - Finalized the PO and Contract for the work at the Waterpark.
- Worked with the access control vendor to swap card readers at the City Hall and PW facilities.
- Worked with legal staff to renew the City's CrowdTorch contract. CrowdTorch is the vendor which develops mobile apps for some of the main City events (Book Festival, Celebrate Gaithersburg, OktoberFest).
- Migrated all of the proposed FY16 budget information into the adopted field and created a new report for the Finance budget team.
- Deployed a camera to the Water Park Finance Office.
- Assisted the Police Department with the recovery of video showing vandalism to a Kentlands synagogue.
- Worked with City staff to address transition problems associated with the move to new copiers and new printing policies.
- The GIS team produced updated Polling Places and Dam Breach maps.
- Did an emergency procurement and replacement of a projector in the Arts Barn theater which stopped working.
- Provided support for the "State of the City" event, "Tuesday Topics", and a conference at the Kentlands Mansion hosted by the City Manager's Office.
- Began the effort to provide technical support for the upcoming Book Festival.

Key Performance Data

Category	February 2015	March 2015	April 2015
Number of Commercial Applications Supported	123	123	124
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	327	332	337
Number of Helpdesk Tickets Closed	310	276	245



Planning & Code Administration

Significant Departmental Actions

- Notable commercial building permits were issued for the Y-Site apartment complex located at 200 Olde Towne Avenue which will provide 199 dwelling units. An extension will be added to the existing City-owned garage for parking. Permits were issued for Ted Turner's restaurant, Ted's Montana Grill, which will occupy 105 Ellington Boulevard in Downtown Crown. Additionally, Costco, located at 880 Russell Avenue, secured permits for renovations to the Hearing Center.
- Environmental Services prepared for and attended environmental film night on Wednesday, April 29. The event was held at Asbury Methodist Village and included a free screening of the film *Symphony of the Soil* as well as a Q/A session with a local Master Gardener. Staff also participated in Arbor Day which was held on Thursday, April 23 at Rachel Carson Elementary School. The Mayor and State Forester attended, and the students participated in a ceremony and tree planting.

Meetings/Events/Community Involvement

- Environmental Services prepared for and attended the Environmental Awards Ceremony held on Monday, April 20 during which ten awards and one recognition were given to local businesses, community groups and citizens. Green month was proclaimed at the City Council meeting directly after the awards.

Key Performance Data

Category	February 2015	March 2015	April 2015
Planning Applications Approved	22	12	22
Permits Issued	188	249	231
Licenses Issued	359	270	321
Construction Inspections Performed	816	857	784
Property Inspections Performed	907	877	1015
Notices of Violations Issued	258	231	261
Municipal Infractions Issued	7	5	12
Service Requests Investigated	150	170	230
Passports Processed	288	405	404
TOTAL REVENUES COLLECTED	\$306,175	\$309,130	\$249,576



Police

Significant Departmental Actions

Office of the Chief

- Police Officer Justin Compton was selected as the Officer of the Month for April.

Administrative Bureau

- Intern David Picco was presented with an award at the Montgomery County Annual Volunteer and Intern Recognition Banquet for consistent performance.

Special Operations Bureau

- Sergeant Scarff worked with the MCP 6th District Motor Unit during two Pedestrian Safety details resulting in 23 citations, 12 warnings and 31 educational brochures being issued.
- Officer Lane helped coordinate and present events for the Youth Summit at Bohrer Park.

Meetings/Events/Community Involvement

- Chief Sroka attended 30 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 15 details/meetings.

Key Performance Data

Category	April FY14	April FY15	YTD FY14	YTD FY15
Calls for Service/Officer as Primary	1,557/997	1,552/851	15,057/8,802	15,388/8,208
Training Hours	1,335	1,338	9,886	14,441
Traffic Violations	762	455	7,622	5,827
Parking Violations	226	287	1,931	2,828
DUI Arrests	17	12	179	180
Adult Felony Arrests	9	15	68	105
Juvenile Felony Arrests	0	1	5	7
Street Crimes Unit Arrests	18	22	146	167
Detective Arrests	1	1	30	26
New Cases Assigned to Detectives	10	8	126	107
Cases Closed by Detectives	7	5	94	64
Check on Patrols	29.02	0	367.34	97

Frederick Beat

Street Robberies – 4
 Commercial Robberies – 0
 Aggravated Assault – 3
 Residential Burglaries - 2
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 14

Seneca Beat

Street Robberies - 4
 Commercial Robberies – 0
 Aggravated Assaults – 1
 Residential Burglaries – 5
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 13

*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

- Staff attended the 66th Annual Maryland Recreation & Parks Association (MRPA) Conference; DPR&C Potter received the Key to the City from Mayor Meehan and gave her Year in Review as President of MRPA.
- Received MRPA Showcase Awards for best activity guide, photo, program guide, program logo, and social media; also received MRPA Park and Resource Conservation (PARC) Branch award for the Governor’s Steam Restoration Challenge Project.
- Bridget Gallagher, an Aquatics Manager, resigned; staff recognized her with an informal reception.

Meetings/Events/Community Involvement

- DPR&C Potter met with the following groups/individuals:
 - Staff for progress meetings on Constitution Gardens (CG) and Water Park; conducted walkthrough of CG
 - Staff for meeting on 40% design of the Miniature Golf Course
 - General Manager of the Gaithersburg Giants to discuss the upcoming season
 - Chamber of Commerce at Izaak Walton League (IWL); later met with IWL to explore partnership opportunities
 - Council Member Neil Harris regarding arts and events in the Olde Towne area
 - Asbury Methodist Village’s grand opening of Wilson Health Care Center as a member of the Board
 - Parks Superintendent to review parks decisions
 - Presented on the “Milla de Mayo” to Olde Towne Advisory Committee; met with the Montgomery County Road Runners Board liaison regarding the event
 - Maryland Municipal League – Recreation Branch meeting; was elected Vice President
 - Presented a basket to the City’s lobbyist, Larry Levitan, as part of a Proclamation by Mayor and Council
- The After School Program held a dance recital following a program in partnership with the Metropolitan Ballet.
- Museum had a record-breaking number of visitors for a single month: 1,135 visitors.
- Multicultural Affairs Committee held an Arab American Heritage Month celebration; 110 attendees.
- Book Festival Committee held a Community Giving Day at Whole Foods Kentlands, raising \$5,150.
- Skate Park monthly attendance continues to exceed the previous year’s monthly attendance for the 17th consecutive month of operation.

Key Performance Data

Attendance	Apr FY 14	Apr FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	11,618	10,912	111,846	113,676
Youth/Adult Sports	8,779	9,891	67,608	68,954
Casey Community Center	8,390	9,696	73,120	86,934
Aquatic Center	0	2,516	86,283	85,244
Youth Centers	2,038	2,460	18,090	22,354
Senior Center	2,161	2,133	19,909	19,381
Skate Park	336	624	2,042	2,124
Arts Barn	3,544	4,705	34,979	43,760
Community Museum	297	1,135	1,409	4,666
Kentlands Mansion	820	867	19,144	24,102

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Continued construction renovations at Constitution Gardens; performed geotechnical services for the proposed salt storage building at Public Works; completed Bulk Pick Up for the month of April; and began mowing and mulching operations in various locations around the City.
- **Facilities and Facilities Projects** – Completed City wide generator inspections; completed elevator inspection and sprinkler pipe painting at the Parking Garage; completed backflow reinspection; completed repairs on the oil tank pipe at the Kellerman House; completed silo closet repairs at the Casey Community Center; completed tile repairs at the Indoor Aquatic Center; and completed grease trap and backwash tank service at the Water Park at Bohrer Park. During this month, staff completed 152 work orders.
- **Engineering Administration** – Staff attended meetings related to: Older Driver Safety, pedestrian related issues around the MedImmune campus, as well as the Crown Farm and the Washingtonian North projects. Staff also worked on the FY16 budget, approval of a new recycling contract and implementation of a new pavement management system.

Meetings / Events / Community Involvement

- **Transportation Committee** – Topics discussed: Bicycle Friendly Cities designation, Bike to Work Day (BTWD) 2015, requests for updates regarding the Bus Rapid Transit (BRT) and Corridor Cities Transitway (CCT) projects in Gaithersburg, adopting Rules of Procedure, Accident Information Requests and Safety Performance Measures.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
04-1	Smoke House Repairs	100%	Construction documents reviewed and approved. Construction solicitation by August.
04-1 H	B&O Station and Museum Doors Replacement	40%	Design complete. MHT approved the design.
82-1	West Deer Park – Muddy Branch Stream Stabilization	95%	Final drafts in progress.
98-1	Casey Community Center Interior Renovations	85%	Design in progress.
98-1	Golf Park Renovations	65%	Design 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%	Final estimate submitted to contractor. Punch list items completed. SHA documentation closeout forthcoming.
09-3	Senior Center Phase II	95%	Construction in progress.
79-3	Odend'hal Avenue Sidewalk Construction	90%	Sidewalk construction complete. Restoration underway.
79-3	Rio Boulevard Multi-use Path	10%	Design completed. Construction phase began.
82-1	Izaak Walton Path – Culvert Repair	95%	Punch out items complete. Project closeout underway.
83-1	2014 Street Resurfacing	70%	Work on Municipal Lot 5 will continue in Spring 2015.
83-2	Water Park Roof Replacement and Bathhouse Renovation	90%	Construction in progress.
91-3	2014 Street Reconstruction	90%	Work on Travis Avenue will continue in Spring 2015.