



Gaithersburg

AUGUST 2015 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- Mayor Ashman, CM Tomasello and staff received an update from State staff on the Corridor Cities Transitway.
- Mayor Ashman, Council Member Harris and CM Tomasello met with a strategic planning consultant.
- CM Tomasello and DCM Enslinger held a preliminary discussion on creating a process for acceptance of public improvements on new developments.
- CM Tomasello met with a consultant representing the State Highway Administration in regard to the Watkins Mill Interchange land dedication.
- CM Tomasello and staff met with the Laurel City Administrator and Public Information Director in regard to their efforts to revamp their Public Access Station which resulted in their winning a 2015 Telly Award.
- CM Tomasello met with City Council candidate Robert Wu.
- DCM Enslinger and CA Board participated in the Procurement Mapping Process.

Mayor & Council Services

- Mayor and Council Services staff met with Legal Services staff to review the City Charter for proposed amendments.

Legal Services Team

- Legal Services staff coordinated the Ethics Commission to approve a new Financial Disclosure form.
- CA Board participated in the Personnel Rules and Regulations RFP evaluation process.
- Department prepared or reviewed 44 contracts and amendments; 9 grant agreements; 1 bond request; and 3 homeownership loan program settlements.
- Department responded to two requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Character Counts! Scholarship Luncheon with DCM Enslinger
- National Night Out Against Crime with DCM Enslinger
- Gaithersburg-Germantown Chamber of Commerce – 20th Annual Public Safety Awards Breakfast with DCM Enslinger
- Employee Picnic with DCM Enslinger
- OPEB (other than pension benefits) Trustees Quarterly Meeting

Deputy City Manager Enslinger attended the following events and meetings:

- Montgomery County Agricultural Fair 4-H Parade



Communications

Significant Departmental Actions

- Finalized plans for in-house design and production of the twice yearly *inGaithersburg* magazine (formerly produced by *The Gazette*). Display ads will be for City events and activities. Some 2016 advertising dollars previously reserved for print advertising will offset magazine printing costs.
- Began review process for applicants for the Social & Digital Media Specialist position.
- Concluded Citizen Pet Photo Contest and awarded prizes of equal value to three finalists.
- Finalized design/production of the 2015 Book Festival post-event report.
- Significant webpage updates included Elections, Fall Sports, Labor Day, Oktoberfest and Arts on the Green.
- Created new web project pages for the BRT Rt. 355 Implementation Study and the proposed Morris Park Monopole.
- Televised seven meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Launched new Discover Gaithersburg video shorts highlighting places of interest.
- Purchased and made operational new teleprompting equipment.
- Created promotional video for the Labor Day Parade and English/Spanish spots for Municipal Elections.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and/or videography for: Benjamin Gaither Fitness Center, Labor Day Parade, Constitution Gardens, National Night Out, Perseids Meteor Shower, CHARACTER COUNTS! Month, Gaithersburg Shreds, Municipal Elections, Winter Lights, Spring Golf Tournament, Open Gyms, Youth and Law Enforcement Summit, Benjamin Gaither Newsletter, Arts on the Green programs and activities.
- The most visited pages on the website this month were the Water Park, Classes & Programs and Mini Golf.

Meetings/Events/Community Involvement

- PIO/Cable TV staff joined the City Manager for a tour of the facilities and operations of Laurel TV.
- Met with Recreation Department staff to discuss the grand reopening of Constitution Gardens and advertising plans for Winter Lights.
- Met with IT staff to finalize RFP for website content management system consultant and to discuss translation functionality.
- Met with facilitator to coordinate the upcoming Media Training for department/division heads.
- Attended a luncheon for the recipients of the 2015 CHARACTER COUNTS! scholarships.
- Participated in a Team Interview webinar and Sexual Harassment training coordinated by Human Resources.
- Attended the Gaithersburg Hoarding Task Force presentation in Carroll County to gather background information for an article in the fall edition of *inGaithersburg* magazine.

Key Performance Data

Public Information	August 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	19	51	40	27.5%
inGaithersburg Subscribers (cumulative)	13	2,343	2,181	7.4%
Alert Gaithersburg Subscribers (cumulative)	11	5,956	11,287	-47.2%
Facebook Likes (cumulative)	129	2,626	2,161	21.5%
Facebook Posts	47	102	96	6.3%
Twitter Followers	35	545	168	224.4%
Twitter Posts	9	15	10	50.0%
YouTube Posts/Non-meeting Programming	7	8	14	-42.9%
Website Sessions	76,283	193,218	163,980	17.8%
Website Users (excludes City-based)	54,281	129,424	108,184	19.6%



Community Services

Significant Division Actions

Community Services (CS)

- Staff coordinated a meeting with the Carroll County Dept. of Aging and members of the Gaithersburg Hoarding Task Force to provide information regarding Task Force development.
- CHARACTER COUNTS! Scholarship winners were recognized at a Mayor and Council meeting.

Homeless Services (HS)

- Two residents graduated the Wells/Robertson House program; one received a permanent supportive housing voucher through the Zero: 2016 Ending Veteran Homelessness Campaign.
- The Homeless Services Street Outreach Team took part in the Community Solutions program, a training on the revised Vulnerability Index for assessing and prioritizing services for homeless individuals and families.

Meetings /Events/Community Involvement

Community Services (CS)

- Staff participated in a School-Community United in Partnership planning meeting with MCPS, a Domestic Violence Empowerment Luncheon planning meeting with Women Who Care Ministries, the Gaithersburg Coalition of Advocacy in Schools (GCAS) meeting and a meeting of the Youth Opportunities Coalition.
- Staff coordinated monthly meetings of the Educational Enrichment and Community Advisory Committees, the Bank On Gaithersburg/Financial Wellness Coalition, and participated in a conference call with “Nerd Wallet” to discuss a possible partnership. Monthly meeting of the Hoarding Task Force was held.
- Meeting held with City Finance staff to complete the audit process and discuss recommendations for the 2015 Holiday Giving Program.
- Partnership meeting held with Youth Services and Police to discuss fall community outreach events.
- Participated in Youth and Law Enforcement Summit planning meeting.
- Two informational meetings held with prospective Educational Enrichment Committee members.

Homeless Services (HS)

- The Division Manager attended the monthly Montgomery County Continuum of Care Leadership meeting.
- The Clinical Supervisor attended the monthly Montgomery County Singles Teaming meeting.
- Division Manger attended a Regional Peer Coach Conference at On Our Own in Prince George’s County.
- The Wells/Robertson House Team Building Activity hosted a Family Day at Kings Dominion and the Continuing Care Activity facilitated workshops on Anger Management and Yoga.

Key Performance Data

Service	August 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	17	42	43	-2.3%
School and CC! Contests (youth participants)	0	0	0	0.0%
Educational/Outreach Events (individuals)	6	71	148	-52.0%
Housing Assistance (households)	3	5	5	0.0%
Wells/Robertson House (bed nights)	420	800	840	-4.8%
DeSillum House (bed nights)	155	310	310	0.0%
Street Outreach (direct service hours)	18	53	39	35.9%
Housing Initiative Program (individuals)	5	5	5	0.0%

Economic Development

Significant Division Actions

- Continued discussions and reviewed development proposal by contract purchaser of “Amatucci Site” (15 Fulks Corner Avenue).
- Toured Olde Towne Park Plaza site with representatives from the Department of Housing and Community Development as part of the agency’s review of City’s request for funds to support plaza construction costs.
- Attended the annual Tech Council BBQ at Smokey Glen Farms.
- Met with Scheer Partners to discuss the tightening lab market and proposed edits to City’s Toolbox program.
- Sponsored and attended the Gaithersburg-Germantown Chamber of Commerce Mini-Golf mixer at Bohrer Park.
- Met with representatives of TriTower, the new owners of 25, 35 & 45 West Watkins Mill Road.
- Participated in a conference call with NerdWallet to discuss potential opportunities for partnership with the City.

Meetings/Events/Community Involvement

- Neither the Economic & Business Development Committee nor the Olde Towne Advisory Committee met in August.

Key Performance Data

Category	August 2015	July 2015	June 2015	May 2015
Class A & B Vacancy	10.5%	10.8%	11.2%	11.3%

Finance & Administration

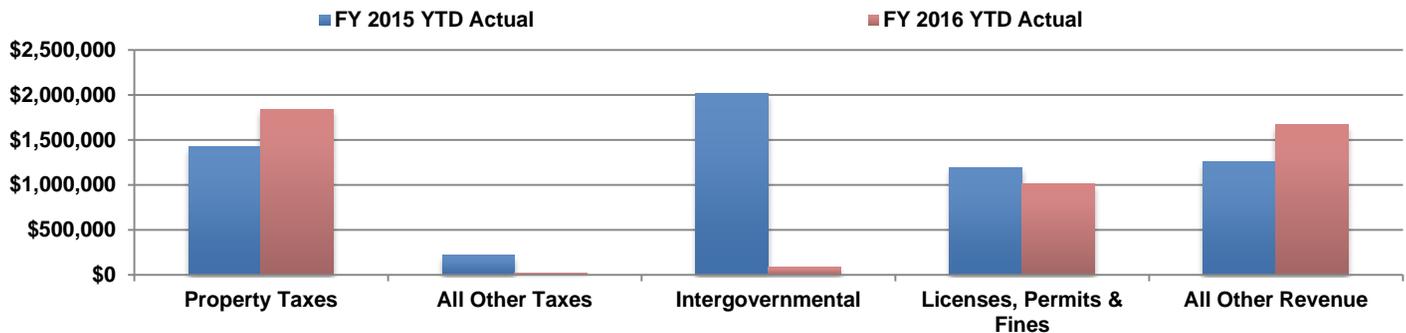
Significant Departmental Actions

The U.S. Department of Housing and Urban Development conducted off-site monitoring of the Gaithersburg Homebuyer Assistance Loan Program (GHALP).

Key Performance Data

Revenues

General Fund Revenue	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Collected
Property Taxes:	\$1,423,554	\$25,370,200	\$1,844,260	7%
All Other Taxes:	\$218,448	\$2,350,000	\$16,889	1%
Intergovernmental:	\$2,019,461	\$14,548,108	\$87,114	1%
Licenses, Permits and Fines:	\$1,195,663	\$5,971,080	\$1,013,749	17%
All Other Revenue:	\$1,253,318	\$19,996,426	\$1,666,807	8%
Total General Fund Revenues:	\$6,110,445	\$68,235,814	\$4,628,819	7%



Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	-\$9,990	\$1,815,954	\$214,047	12%
Community & Public Relations:	\$378,038	\$3,122,884	\$368,313	12%
Finance & Administration:	\$372,100	\$2,108,295	\$223,082	11%
Human Resources:	\$108,961	\$978,862	\$112,623	12%
Information Technology:	\$321,229	\$1,936,501	\$263,719	14%
Mayor & City Council:	\$41,439	\$310,378	\$44,987	14%
Parks & Recreation:	\$1,407,311	\$8,769,372	\$1,413,912	16%
Planning & Code:	\$686,964	\$5,438,520	\$663,220	12%
Police:	\$1,684,690	\$9,149,578	\$1,248,843	14%
Public Works:	\$1,613,418	\$13,336,012	\$1,339,502	10%
Non-Departmental & Transfers:	\$10,636,968	\$21,269,458	\$15,426,961	73%
Total General Fund Expenditures:	\$17,241,129	\$68,235,814	\$21,319,209	31%

Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in August: Manager of Fleet Operations (PW); Accreditation Manager (Police); Senior Accounting Technician (F&A); Staff Accountant (F&A).
- The following part-time job announcements were posted in August: Arts Barn Facility Supervisor (PR&C); Youth Services Senior Counselor (PR&C); Receptionist - Benjamin Gaither Center (PR&C); Maintenance Worker - Seasonal (PW); Bus Driver - Senior Center (PR&C); Flag Football Officials (PR&C); Lifeguard/Swim Instructor (PR&C).
- 236 employment applications were received in the month of August.
- August 5 was the deadline for ethics training scenarios ; scenarios were requested from SLT members.
- On August 6 and 7, ADP (the payroll and HRIS system used by HR and Finance staff) underwent a semi-major upgrade. The upgrade changed and upgraded some of the user processes .
- Staff assisted PR&C in Administrative Assistant interviews on August 7.
- Staff met on August 13 to discuss the Personnel Rules & Regulations Review RFP. Interviews for the consultants have been scheduled for September 10.
- Staff met with IT to discuss future Kronos upgrades on August 18.
- Staff continues to work with Montgomery College in preparation for the 10 week supervisor training program, which will begin in November. There are at least 25 employees interested in attending the training.
- Staff coordinated candidate testing for PR&C on August 20, 21, and 22.
- Staff attended a webinar an HRA/HSA/FSA plans and management of the plan types

Meetings/Events/Employee Involvement

- Staff performed one exit interview and four new hire orientations in August.
- Staff coordinated and held Sexual Harassment Prevention training on August 11; there were 86 employees in attendance. Ethics training has been scheduled for October 7 and November 18.
- HR staff coordinated a webinar at Public Works, titled *“Team Interviews: How to Orchestrate Effective Dialogue between Current Employees and New Candidates for Optimal Hiring Results.”* There were 17 attendees.
- Tim McFarland from ConnectCare3 visited three City office sites (Police, PW, City Hall) on August 28 to discuss ConnectCare3 services.
- Staff, along with the Wellness Team, is coordinating activities and vendors for Employee Wellness Day. Flu Shots have been booked and will be delivered in September. Employee Wellness Day will be on October 23, 2015 from 10:00AM to 2:00PM. Lunch will served from 11:30AM to 1:00PM.
- The Employee Picnic was held at Seneca Creek State Park on Saturday, August 29, 2015. Over 240 employees and their families/guests attended. According to a follow-up survey the Picnic was a great success; the majority of survey responses were very positive; employees enjoyed the new location and the activities.

Key Performance Data

Category	August FY 2016	August FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	10	4	19	15
New Hires	4	1	4	4
Terminations	1	0	2	2
Retirements	0	0	1	0

Information Technology

Significant Departmental Actions

- Maryland Coordination and Analysis Center (MCAC) Video Feed - Working with a State contractor, established the capability to transmit video feeds of the City's public safety cameras to MCAC for possible use by external police/first responder agencies.
- County Router Replacement/Border Gateway Protocol (BGP) Replacement - Worked with the County to make the City's Internet connection more resilient. The City's primary router was upgraded to establish the Border Gateway Protocol capability needed to take advantage of a redundant County connection to the City's Internet service provider.
- Social Media Analysis Software - Worked with the vendor to establish use of a cloud-based software system for analyzing social media information. The software will be used by the Police Department.
- New Phone System - Conducted a pre-bid conference call with potential vendors and issued a Q&A addendum and several amendments. Received 15 proposals for review. Began a physical audit of City phone infrastructure by examining the installations at Casey, the Arts Barn, and Kentland Mansion.
- Facilities Computerized Maintenance Management System (CMMS) - Submitted the Computerized Maintenance Management System RFP to Procurement for review/approval.
- Senior Center Access Control - Completed the installation and user access for Senior Center staff. Additional wiring is needed to finalize the access to the fitness room.
- Maryland Public Information Act Request Tracking System - Narrowed the selection down to two vendors.
- PowerDMS System - Finalized the contract for the PowerDMS application, which will be used by the Police Department.
- Part-time GIS Technician Ronald Dunbar left the City's employ for a full time planner position with Loudoun County.
- Interviewed candidates for the new GIS Specialist position and made a verbal offer to the lead candidate, which was accepted.
- Re-installed the Robertson Park Youth Center front camera on the roof of PW after roof repair work was completed.
- Business Systems Manager Helms participated in Procurement Process Improvement Team meetings.
- Systems Analyst Barnes met with Police, Finance, and Legal staff to review renewal options of the speed camera program.
- GIS Manager Kim identified culvert locations in support of a PW initiative. Developed a draft data schema and sent it out to team members.

Key Performance Data

Category	June 2015	July 2015	August 2015
Number of Commercial Applications Supported	123	131	131
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	337	338	340
Number of Helpdesk Tickets Closed	458	551	424

Planning & Code Administration

Significant Departmental Actions

- Notable building permits were issued including a use and occupancy for CarMax located at 16021 Shady Grove Road. (U&O has been formally approved 9/9/15 and is open to the public.)
- St. Gobain Performance Plastics obtained permits for a major renovation and fit out at 50 W. Watkins Mill Road. The multi-million dollar facility will contain over 30,000 square feet of space, including manufacturing and office areas.
- Barking Mad Coffee in the Spectrum Development obtained building permits for a 3,345 square foot indoor space and outdoor seating area while Dogfish Head Ale House, located at 800 W. Diamond Avenue, obtained a building permit to install a state-of-the-art retractable enclosure around its outdoor patio area.

Meetings/Events/Community Involvement

- Environmental Services hosted their Environmental Affairs Committee meeting and attended the Livable Communities Through Urban Forestry conference held by Casey Trees at Catholic University. Additionally, they participated in the Cities Clean Air Partnership Workshop in D.C. hosted by the U.S. Environmental Protection Agency.

Key Performance Data

Category	June 2015	July 2015	August 2015
Planning Applications Approved	17	32	23
Permits Issued	243	241	223
Licenses Issued	345	398	352
Construction Inspections Performed	861	928	814
Property Inspections Performed	907	836	1051
Notices of Violations Issued	229	309	186
Municipal Infractions Issued	6	17	14
Service Requests Investigated	238	311	159
Passports Processed	397	323	277
TOTAL REVENUES COLLECTED	\$375,334	\$238,016	\$526,547



Police

Significant Departmental Actions

Office of the Chief

- Police Officer John Jordan was selected as the Officer of the Month for August.

Administrative Bureau

- Advertised for an Accreditation Manager and are processing applications now.
- Conducting five background investigations for police officer applicants.
- Issued five Special Orders for General Order revisions and a special order on a new policy requirement.

Special Operations Bureau

- Chad Eastman and K9 Max won the triple crown United States Police Canine Association (USPCA) award for the 6th year in a row.

Operations Bureau

- Department members attended the annual Gaithersburg-Germantown Chamber of Commerce Awards Breakfast recognizing officers.

Meetings/Events/Community Involvement

- Chief Sroka attended 16 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 21 details/meetings.

Key Performance Data

Category	AUGUST FY15	AUGUST FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,662/877	1,808/1,056	3,374/1,821	3,644/2,121
Training Hours	1,232	1,329	2,506	2,840
Traffic Violations	590	781	1,311	1,349
Parking Violations	224	236	508	469
DUI Arrests	20	11	46	25
Adult Felony Arrests	6	17	21	26
Juvenile Felony Arrests	0	1	0	1
Street Crimes Unit Arrests	15	13	38	26
Detective Arrests	1	2	6	13
New Cases Assigned to Detectives	14	11	22	37
Cases Closed by Detectives	3	7	8	26
Check on Patrols	22.52	31	44.37	44.70

Frederick Beat

Street Robberies – 0
 Commercial Robberies – 0
 Aggravated Assault – 4
 Residential Burglaries - 1
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 17

Seneca Beat

Street Robberies - 1
 Commercial Robberies – 0
 Aggravated Assaults – 1
 Residential Burglaries – 6
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 28

*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

- Mayor and Council made appointments to the Consumer Product Safety Commission Ad Hoc Park Planning Committee.
- Interviews, computer skills assessments and references were completed for Administrative Assistant III position.
- Completed cost benefit analysis on full vs. catering kitchen for Casey Community Center upcoming renovations.
- Along with Public Works, City Managers Office and IT, met with a sign vendor for the upcoming electronic message board for Education Boulevard and 355 to review new sign network options.
- The Arts Barn theater stage was refinished and new carpet was installed in the theater and lobby.

Meetings/Events/Community Involvement

- Met with Legal and Planning and Code regarding the Dog Exercise Area concerns of non-residents.
- An intern with Maryland Municipal League completed her internship; she was presented a certificate of appreciation.
- Senator Nancy King toured and spoke at the Benjamin Gaither Center and was given an honorary membership .
- Children’s Day at the Fair had 40 children with disabilities, paired with 48 4H volunteers.
- Held several planning meetings for the Kentlands/Lakelands 5k; held Open House for Tot-Time students and parents.
- Seven Week All Day Summer Camp program ended July 31 - registration at 98 percent capacity; held 12 summer camps at the Arts Barn with nearly full attendance at each camp.
- Meeting held with Montgomery County Road Runners Club regarding race director options for La Milla de Mayo.
- Held a final planning meeting/prepared punch lists for the Grand Opening of Constitution Gardens.
- Benjamin Gaither Advisory Committee discussed higher daily attendance/planning for 2016 Active Aging Expo and previous year’s work plan goals.
- Met with Director of Parks and Recreation from Rockville to discuss issues and trends.
- Latino Art League exhibit was installed at Activity Center and artist reception will be part of Hispanic Heritage Month.
- Hosted the Gaithersburg Germantown Chamber of Commerce After Five Network function at Miniature Golf Course.
- Olde Towne Youth Center had its highest summer attendance on record; Aquatic Center closed for annual maintenance; capital improvements scheduled in addition to routine cleaning; staff toured the Water Park, looking at options for the upcoming slide tower and slide replacement project.

Key Performance Data

Attendance	August FY 15	August FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	6,334	6,571	16,688	16,092
Activity Center Bookings	178	190	491	546
Miniature Golf	5,536	5,951	12,269	11,866
Picnic Pavilions	3,779	4,137	7,859	8,652
Youth/Adult Sports	920	929	3,533	3,967
Casey Community Center	7,611	8,647	14,042	17,641
Water Park/Aquatic Center (GAC Closed)	24,481	34,050	71,854	85,228
Skate Park	631	639	1,164	1,201
Youth Centers	1,114.	1,068	1,752	2,078
Benjamin Gaither Center	2,241	2,686	4,487	5,467
Arts Barn	1,590	4,578	4,386	7,843
Kentlands Mansion	1,322	768	2,211	1,647



Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Began the final phase of construction renovations at Constitution Gardens; continued Tool Box Safety talks for employees; completed Bulk Pick Up for the month of August; removed the old brick grill at Griffith Park; and started preparations for the Labor Day Parade.
- **Facilities and Facilities Projects** – Completed gym emergency lights and activity room door repairs at the Activity Center; completed flag light repair at City Hall; completed shutdown maintenance at Gaithersburg Aquatic Center; completed Rolling Stock boardwalk repair; completed painting of railings at the Kentlands Mansion; completed streets bay door replacement at Public Works; and completed one flag service. During this month, staff completed 170 work orders.
- **Engineering Administration** – Staff attended meetings related to: Construction Management, Planning Commission and Transportation Committee coordination for bicycle related issues, the new Telecommunications Ordinance, Montgomery County’s Stormwater Program and a project kick-off of the Victory Farm Stream and SWM project. Staff continued plan reviews for a number of ongoing projects including: Camden Apartments, MedImmune Garage and MedImmune Daycare, Brown Station Elementary School, and the Lofts at Crown Farm.

Meetings / Events / Community Involvement

- **Transportation Committee** – It was determined that the Rules of Procedure would be discussed at the October meeting. The meeting topic for the remainder of the meeting was planning a tour of the current shared use path system in lieu of September’s meeting.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Victory Farm SWM and Stream	1%	Project kick-off meeting held on 08/24/15.
98-1	Casey Community Center Interior Renovations	100%	Design complete. Permit applications submitted. Solicitation in August.
98-1	Golf Park Renovations	90%	Design in progress.
04-1	B&O Station and Museum Exterior Doors Replacement	80%	MHT approved concepts and specifications. Design in progress.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	95%	Striping scheduled for October 2015.
09-3	Senior Center Phase II	99%	Project complete. Final payment pending.
79-3	Odend’hal Avenue Sidewalk Construction	95%	Sidewalk construction complete. Restoration underway.
79-3	Rio Boulevard Multi-use Path	95%	Construction complete. In warranty phase.
83-1	2014 Street Resurfacing	95%	Work complete.
83-1	2016 Street Resurfacing	90%	Paving complete on Watkins Mill Road.
91-3	2014 Street Reconstruction	90%	Work on Travis Avenue will continue in Fall 2015.
14-2	Consumer Product Safety Commission Demolition	45%	Waiting on Washington Gas to complete work prior to demolition starting.
82-1	West Deer Park – Muddy Branch Stream Stabilization	0%	Awarded. Kick-off scheduled on 09/21/15.