



Gaithersburg

OCTOBER 2015 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello and staff met to discuss procurement and installation of electric car chargers.
- CM Tomasello and staff met to discuss changes to regulations governing use of the Green Park Dog Exercise Area.
- CM Tomasello met with staff regarding an overview of the Pavement Management system and discussion on possible contracting methods.
- CM Tomasello, Chief Sroka and LAM Marquina met with municipal officials from several jurisdictions to discuss a police rebate relative to municipal tax duplication.
- CM Tomasello met with representatives of Verizon regarding their proposal to install a cell tower at Morris Park.
- DCM Enslinger and City staff attended a meeting with the State Highway Administration and Montgomery County to discuss the I-270 at Watkins Mill Road Interchange.

Mayor & Council Services

- Municipal Clerk Stokes participated in interviews for the Digital & Social Media Specialist.
- Municipal Clerk Stokes participated in a planning session of the Maryland Municipal Clerks Association Education Committee.
- Staff updated the SIRE User Guide and Committee Staff Liaison Roles and Procedures.
- Staff participated in the Unified Communications Product demonstrations.
- Staff conducted SIRE WebCenter training for Parks, Recreation and Culture staff.

Legal Services

- Staff coordinated and/or conducted three Board of Supervisors of Elections meetings, two Election Judge training sessions and three Early Voting sessions.
- CA Board and ACA Johnson coordinated and attended the quarterly Maryland Municipal Attorneys Association meeting held in Gaithersburg.
- CA Board assisted the instructor conducting ethics training for City staff.
- Staff prepared Ordinance/Resolutions and Agenda packet materials for 23 Charter amendments, application of the County's Bodyworks Ordinance in the City, and inclusion of Common Ownership Community Fees requirements.
- ACA Johnson successfully prosecuted three municipal infraction cases dealing with animal control issues.
- Staff drafted or reviewed 49 contracts; 2 contract amendments; 4 grant agreements; 3 Economic Development Toolbox Agreements; 1 bond request; 2 plats and 1 settlement under the Homeownership Loan program
- Staff responded to four requests for public documents

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Snow Road-ee with DCM Enslinger
- Oktoberfest with DCM Enslinger
- Hispanic Heritage Month Celebration with DCM Enslinger
- Local Government Insurance Trust Annual meeting

Deputy City Manager Enslinger attended the following events and meetings:

- Maryland Municipal League (MML) County Chapter meeting
- MML Legislative Committee meeting held in conjunction with the MML Fall Conference with CA Board.

Communications

Significant Departmental Actions

- For elections, updated website, produced and mailed 8-page Voter Guide and aired candidate statements.
- Coordinated Employee Pet Photo Contest and produced Employee Cookbook as part of Wellness Day.
- Promoted Snow Road-eo and assisted with coordination of ABC7 live broadcasts from the Road-eo and Constitution Gardens.
- Conducted second interviews and made conditional offer to Digital Media Specialist candidate.
- Created new Twitter and Instagram accounts for Arts on the Green.
- Significant webpage updates included Oktoberfest, the Fall Bridal Show and Winter Sports.
- Created new web project pages for Potomac Valley Shopping Center and Johnson Property Annexations.
- Televised seven meetings of the Mayor & City Council, Planning Commission, Board of Appeals and Historic District Commission.
- Assisted with research/emergency procurement of Broadcast Pix switcher replacement (essential to televising meetings).
- Produced Newline video for Snow Road-eo, posted 2015 Book Festival presentations and shot b-roll of the CPSC property demolition.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and/or videography for: CHARACTER COUNTS!, American Indian & Alaska Native Heritage Month, Gaithersburg Chorus, Gaithersburg Shreds, Oktoberfest, Museum After Hours Series, Fall Bridal Show, Municipal Elections, Winter Lights, Winter Sports, Youth and Law Enforcement Summit, Benjamin Gaither Newsletter, “Go Gaithersburg” Recreation Guide, Arts on the Green programs and activities.
- Most visited web pages: Oktoberfest, Sports, Elections

Meetings/Events/Community Involvement

- Participated in interdepartmental meetings to discuss contract templates, the FY17 RFP process, event cancellation procedures and winter preparedness.
- Attended Ethics Training for employees.
- Attended the Montgomery County Honor & Gratitude event for Vietnam Veterans.
- Participated in a meeting with the Rotary Club regarding the 2016 Flags for Our Heroes activity.
- With Planning and Economic Development staff, participated in a citizen engagement product demo.
- Attended CHARACTER COUNTS! Poster and Essay Contest reception.

Key Performance Data

Public Information	October 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	34	113	103	9.7%
inGaithersburg Subscribers (cumulative)	19	2,382	2,219	7.3%
Alert Gaithersburg Subscribers (cumulative)	30	5,992	4,562	31.3%
Facebook Likes (cumulative)	52	2,745	2,232	23.0%
Facebook Posts	55	212	204	3.9%
Twitter Followers	43	622	224	177.7%
Twitter Posts	17	41	16	156.3%
YouTube Posts/Non-meeting Programming	16	27	21	28.6%
Website Sessions	57,969	314,068	281,095	11.7%
Website Users (excludes City-based)	42,318	206,055	176,810	16.5%



Community Services

Significant Division Actions

Community Services (CS)

- School – Community United in Partnership (SCUP) Conference held with 350 school and nonprofit representatives in attendance. Staff assisted with the resource room and provided information about Bank On Gaithersburg and the Financial Wellness Coalition.
- Domestic Violence Empowerment Luncheon held. Staff distributed information on City programs.
- Developed resource packets for the City’s Shredding Event and Youth/Law Enforcement Summit.
- Quarterly Coalition of Providers meeting held with 60 nonprofit representatives in attendance. Speakers focused on services for Veterans.
- CHARACTER COUNTS! materials distributed at various October events in partnership with Lakeforest Mall, Rio/Washingtonian Center and the Community Museum, drawing 1,625 participants. Approximately 170 people attended the annual CHARACTER COUNTS! reception for poster and essay contest winners.

Homeless Services (HS)

- Wells/Robertson House and Community Services staff participated in the City’s Ethics Training and Employee Wellness Day. Staff attended a Housing Initiative Program meeting.

Meetings/Events/Community Involvement

Community Services (CS)

- Participated in the monthly meetings of the City and County Holiday Giving Coordinating Committees and the Homeless Resource Day Planning Committee.
- Coordinated the monthly meetings of the Educational Enrichment and Community Advisory Committees, Hoarding Task Force and Financial Wellness Coalition.
- Attended a Youth Summit Planning meeting and organized meeting for the new Gaithersburg Coalition for Advocacy for Schools.
- Attended “Best Place to Live 2020” Summit Conference.

Homeless Services (HS)

- Division Manager attended the Emergency Shelter and Street Outreach meeting and a Transitional Housing meeting with members of Special Needs Housing, Transitional Housing and Behavioral Health.
- Clinical Supervisor attended the monthly Montgomery County Singles Teaming meeting.
- Division Manger attended the Montgomery County Continuum of Care Operations Committee meeting and the Emergency Services Providers meeting at the new overflow shelter on Crabbs Branch Way.
- Some of the Wells/Robertson House staff and residents participated in the Domestic Violence Luncheon.
- The “Gratitude in Action” Volunteer Corps helped with the set up of the CHARACTER COUNTS! reception.

Key Performance Data

Service	October 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	18	80	91	-12.1%
School and CC! Contests (youth participants)	0	452	0	452.0%
Educational/Outreach Events (individuals)	2,400	2,591	2,998	-13.6%
Housing Assistance (households)	1	6	15	-60.0%
Wells/Robertson House (bed nights)	356	1,617	1,658	-2.5%
DeSillum House (bed nights)	155	615	610	0.8%
Street Outreach (direct service hours)	31	123	98	25.5%
Housing Initiative Program (individuals)	5	5	5	0.0%



Economic Development

Significant Division Actions

- Staff attended the Maryland Economic Development Association Fall Conference on October 1 in Silver Spring.
- EDC Lonergan attended an “Open For Business” seminar sponsored by Linowes & Blocker at Columbia Country Club on October 2.
- EDC Lonergan attended a ribbon cutting for Ted’s Montana Grill on October 5 at Crown.
- EDC Lonergan attended the TechBuzz event sponsored by Mid-Atlantic Venture Association in DC on October 7.
- Staff attended a BioBuzz networking event at Growler’s on October 15.
- Staff attended the annual CyberMaryland conference in Baltimore on October 28.
- Met with Equity Residential to discuss potential retail tenant as well as request for conversion of some retail space to residential.
- Began interviews for the Sponsorship Coordinator position.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met on October 18 to discuss religious institutions and their impact upon liquor laws in commercially zoned locations.
- Olde Towne Advisory Committee met on October 10 to review and discuss current and future real estate development projects in Olde Towne.

Key Performance Data

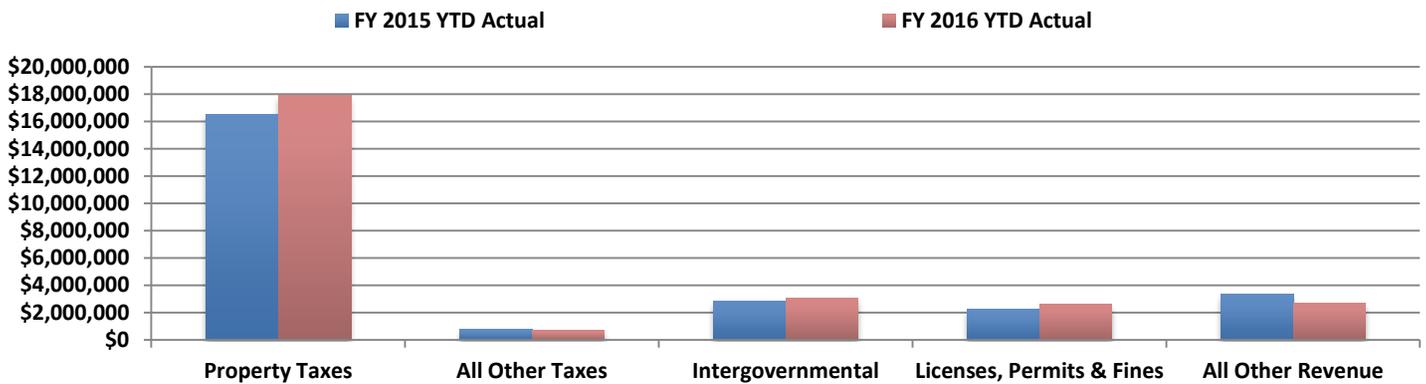
Category	October 2015	September 2015	August 2015	July 2015
Class A & B Vacancy	10.3%	10.5%	10.5%	10.8%

Finance & Administration

Key Performance Data

Revenues

General Fund Revenue	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Collected
Property Taxes:	\$16,544,218	\$25,370,200	\$17,894,094	71%
All Other Taxes:	\$796,718	\$2,350,000	\$716,674	30%
Intergovernmental:	\$2,837,155	\$14,548,108	\$3,032,010	21%
Licenses, Permits and Fines:	\$2,244,682	\$5,971,080	\$2,623,143	44%
All Other Revenue:	\$3,329,656	\$19,996,426	\$2,726,788	14%
Total General Fund Revenues:	\$25,752,428	\$68,235,814	\$26,992,708	40%



Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	\$286,757	\$1,815,954	\$512,446	28%
Community & Public Relations:	\$924,756	\$3,122,884	\$944,763	30%
Finance & Administration:	\$809,458	\$2,108,295	\$497,309	24%
Human Resources:	\$207,906	\$978,862	\$295,057	30%
Information Technology:	\$570,595	\$1,936,501	\$536,791	28%
Mayor & City Council:	\$97,194	\$310,378	\$95,217	31%
Parks & Recreation:	\$2,736,702	\$8,769,372	\$2,808,257	32%
Planning & Code:	\$1,532,952	\$5,438,520	\$1,494,220	27%
Police:	\$3,375,409	\$9,149,578	\$2,779,369	30%
Public Works:	\$3,645,509	\$13,336,012	\$3,431,602	26%
Non-Departmental & Transfers:	\$11,027,088	\$21,269,458	\$16,219,248	76%
Total General Fund Expenditures:	\$25,214,326	\$68,235,814	\$29,614,279	43%



Human Resources

Significant Departmental Actions

- The following full-time job announcement was posted in October: Lead Maintenance Worker (PW).
- The following part-time job announcement was posted in October: Sports Staff (PR&C).
- 124 employment applications were received in the month of October.
- On October 7 and 21 staff assisted Public Works with interviews.
- Staff attended Munis Training on October 8.
- Staff assisted Finance with interviews on October 8, 12 and 20.
- Staff attended the NEOGov Conference in Nevada from October 13-16 .
- Staff assisted the Police Department with interviews on October 15.
- Staff participated in the Society for Human Resource Management webinar on October 20.
- Staff attended a Workman's Compensation Claims meeting in Rockville on October 21.
- HR and Finance staff meet with PW team leaders to discuss Kronos and prepare for the upcoming snow season; best practices and short cuts were covered in the meeting.
- Staff attended the Local Government Insurance Trust’s Annual Meeting in Annapolis on October 29.

Meetings/Events/Employee Involvement

- Staff performed two exit interviews and two new hire orientations in October.
- Ethics Training was held on October 7; approximately 115 employees attended.
- The Wellness@Work Team surprised staff with another Wellness Wednesday on October 7; the W@W Team distributed apples and oranges to City Facilities.
- On October 8, Human Resources staff assisted with Public Work’s Snow Road-ee at the Activity Center.
- Staff met with Montgomery College to finalize the Managers Training class; it will begin on November 5.
- Wellness Day was held on October 23. There were more than 200 people in attendance and 170 flu shots were administered. There were over 25 vendors at Wellness Day, including employee benefit providers such as Cigna and our EAP provider APS. Additionally, there were representatives from Weight Watchers, Fleet Feet, and Relaxing Alternatives. Thank you to all staff that assisted.
- The W@W Team met on October 26. Wellness Day plans are already being made for next year- Wellness Day 2016 will be held on October 21, 2016.

Key Performance Data

Category	October FY 2016	October FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	7	6	28	30
New Hires	2	2	8	9
Terminations	2	2	6	4
Retirements	0	0	1	0

Information Technology

Significant Departmental Actions

- Jamaal Charlton began employment with the City as a Project Manager/Systems Analyst II on October 25.
- Jeremy Zaiee (Network Analyst II) ended employment with the City on October 22.
- IT Office Reconfiguration - Completed a refresh and reconfiguration of one of the main IT offices which houses the Business System Division as well as the Helpdesk group. Old furniture was removed, the room was repainted and recarpeted, and new systems furniture was installed, creating an additional work space in the room.
- City Election - Worked with Legal Services and vendor staff to receive training and to conduct the Logic and Accuracy Tests for the election equipment for the November 3rd election. Provided IT support for three Early Voting days.
- New phone system - Completed the vendor demonstrations for the four finalists selected from the 15 Request for Proposal responses received. The project team selected a winning vendor and began a series of meetings to refine the system and project scope.
- Facilities Computerized Maintenance Management System (CMMS) - Worked with the Procurement Office to publish a Request for Proposal for a new Facilities Computerized Maintenance Management System.
- Improvements and fixes for City and Econ Dev Websites - Completed a draft of a Request for Proposal for website support services, and submitted it to the Procurement Office for final review and publication.
- Maryland Public Information Act (MPIA) Request Tracking System - Worked with the Legal Services team to select JustFOIA as the software that the City will use to manage and track MPIA requests.
- Cable Office Broadcast Pix Replacement - Worked with the Cable Office staff to acquire quotes, select a vendor, and place an order for a new production system to replace the Broadcast Pix system, which was no longer supported by the manufacturer. The Broadcast Pix system is used by the Cable Office staff to produce and televise live meetings.
- Upgraded the Energov instance in the test environment to version 9.8.2 for testing in anticipation of upgrading the production system.
- Provided IT support for Oktoberfest on October 11.

Key Performance Data

Category	August 2015	September 2015	October 2015
Number of Commercial Applications Supported	131	132	134
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	340	340	340
Number of Helpdesk Tickets Closed	424	315	300

Planning & Code Administration

Significant Departmental Actions

- Permit applications were received for a new multi-family project to be known as Camden Washingtonian. The project will consist of three separate five-story apartment buildings, with 365 dwelling units, all surrounding a six level parking deck. The residential structures will encompass some 428,000 square feet of space. There will be no retail or commercial component in this project.
- Permits were issued for various remodels and noteworthy jobs include the previous Great Beginnings location at 18501 N. Frederick Avenue which will now be a floor and décor store; Diamond Square Shopping Center will undergo a façade renovation; and the Wilson Health Care Center, a part of Asbury Village Complex located at 301 Russell Avenue, will be renovated in an ongoing quest to modernize this facility.

Meetings/Events/Community Involvement

- Environmental Services hosted a community shredding event with our Department of Public Works, Park Maintenance and Engineering.
- Staff from the Environmental Services division attended the Urban Sustainability Directors Network Annual Meeting in Minneapolis.

Key Performance Data

Category	August 2015	September 2015	October 2015
Planning Applications Approved	23	29	24
Permits Issued	223	287	227
Licenses Issued	352	491	377
Construction Inspections Performed	814	832	843
Property Inspections Performed	1,051	1,172	1,076
Notices of Violations Issued	186	266	275
Municipal Infractions Issued	14	31	17
Service Requests Investigated	159	265	138
Passports Processed	277	181	174
TOTAL REVENUES COLLECTED	\$526,547	\$975,522	\$309,977

Police

Significant Departmental Actions

Office of the Chief

- Police Officer Shane Eastman was selected as the Officer of the Month for October.
- 1st, 2nd, and 3rd place awards in the October 1 Chief's Pistol Competition went to Officers Chris Leach, Kevin Story and Rico Thompson, respectively.

Administrative Bureau

- Two entry-level police officers were hired.
- Officers attended the Law Enforcement Youth Summit.
- Police Services Aides attended an All Hands meeting.

Special Operations Bureau

- Community Services Officer Dan Lane received the Officer of the Year award from the Montgomery County Police Crisis Intervention Team. He was commended for his work with ten cases this past year.
- William Glass has started as the afternoon/evening Parking Enforcement Officer.

Operations Bureau

- Several members of the Department participated in a Make-A-Wish fundraiser at California Pizza Kitchen.

Meetings/Events/Community Involvement

- Chief Sroka attended twenty-five (25) meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in twenty-two (22) details/meetings.

Key Performance Data

Category	OCTOBER FY15	OCTOBER FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,543/791	1,717/968	6,510/3,368	6,962/3,972
Training Hours	1,794	978	5,514	5,600
Traffic Violations	508	504	2,278	2,359
Parking Violations	283	350	1,035	1,056
DUI Arrests	25	24	82	64
Adult Felony Arrests	7	11	37	48
Juvenile Felony Arrests	3	1	3	3
Street Crimes Unit Arrests	11	8	67	44
Detective Arrests	1	0	12	15
New Cases Assigned to Detectives	12	10	45	58
Cases Closed by Detectives	7	5	25	37
Check on Patrols	24.85	36.38	69.22	82.21

Frederick Beat

Street Robberies – 3
 Commercial Robberies – 0
 Aggravated Assault – 1
 Residential Burglaries – 8
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 10

Seneca Beat

Street Robberies - 0
 Commercial Robberies – 2
 Aggravated Assaults – 5
 Residential Burglaries – 6
 Commercial Burglaries – 0
 Theft from Vehicles/Theft of Vehicle Parts – 24

*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

- Recognized by the National League of Cities for earning five gold medals for “Let’s Move Cities & Towns.”
- PRC, PCA, CMO met to discuss the Dog Exercise Area Park Ordinance.
- DPRC Potter participated in final interview for selection of a legislative firm for the 2016 Legislative Session.

Meetings/Events/Community Involvement

- DPRC Potter met with the following groups/individuals:
 - Montgomery County Road Runners Club Race Director for La Milla de Mayo regarding race operations
 - Nonprofit Montgomery’s Annual Meeting; Diamond Square Apartment Board Meeting
 - Muddy Branch Alliance for a clean-up and trail blazing of Muddy Branch Trail
 - Maryland Recreation and Parks Association Executive Council Meeting
 - Gaithersburg Germantown Chamber of Commerce Network After Five
 - Community Volunteer Council Annual Awards Luncheon
- NBC Nightly News aired a segment on Lakeland Park synthetic turf field; ABC7 featured live segments on Constitution Gardens and the Snow Road-eo at Bohrer Park.
- The Multicultural Committee hosted a celebration of Hispanic Heritage Month with 140 guests.
- Nineteen contestants entered the Skate Park’s *Skate Slam* competition to display their skateboarding skills.
- The Community Museum held a geocaching event at Observatory Park.
- The sold-out “Murder at the Mansion” received a 4.5 star review by Morgan Woodle of DC Metro Theatre Arts.
- Arts Barn and Kentlands Mansion programs were featured in the Washington Post’s “*Going Out Guide*” and in Thursday’s “*Local Living*.”

Key Performance Data

- Benjamin Gaither Center Fitness classes have increased by more than 200 participants a month compared with October 2014.
- The After School Program experienced an overall 4% increase in attendance from September to October.
- Oktoberfest at the Kentlands had approximately 35,000 attendees.

Attendance	October FY 15	October FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	14,311	9,623	38,563	32,660
Activity Center Bookings	342	360	1,093	1,128
Miniature Golf	432	322	14,451	14,237
Picnic Pavilions	5,300	3,090	18,459	17,652
Youth/Adult Sports	7,319	7,521	14,817	15,382
Casey Community Center	9,206	10,140	30,692	36,954
Water Park/Aquatic Center	1,578	3,422	76,228	93,774
Skate Park	336	528	1,500	1,729
Youth Centers	3,411	2,768	8,195	7,451
Benjamin Gaither Center	2,506	2,844	9,439	11,087
Arts Barn	17,346	18,099	23,948	28,431
Kentlands Mansion	15,923	18,450	19,352	21,001

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Fall Loose Leaf Collection began on October 26, 2015; Bulk Pick Up for the month of October was completed; the Snow Road-eo was held at Bohrer Park; and provided support for Oktoberfest.
- **Facilities and Facilities Projects** – Completed generator oil cooler repair and flush at Public Works; completed Citywide fire alarm panel battery testing; completed adding the ADA front door at City Hall to the emergency panel; completed winterization at Bohrer Park Water Park and at the Olde Towne Parking Garage; completed security light installation at the Senior Center; completed October’s backflow testing; and completed two flag services. During this month, staff completed 161 work orders.
- **Engineering Administration** – Staff attended meetings on the following subjects: the Maryland Department of Transportation Pre-tour, Watkins Mill Road traffic issues, CCT, the proposed Pavement Management process, progress of FY16 CIP projects, updates to FY17 CIP projects, and the Stormwater Management manual. Staff continued plan reviews for: MedImmune Garage, 600 North Frederick Avenue resurfacing, Devlin, 300 Professional Drive, and the Lofts at Crown Farm. Staff continued to address a number of issues related to the small cell antenna permits.

Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics included a review of last month’s tour of the shared path system, finalizing new Rules of Procedure, the Quince Orchard Boulevard reconstruction project, and the December presentation to the Mayor and City Council.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Victory Farm SWM and Stream	7%	Conceptual alternatives selected. Pre-application coordination with MDE and WSSC in progress.
98-1	Golf Park Renovations	95%	Design in progress.
04-1	B&O Station and Museum Exterior Doors Replacement	95%	Design complete. Construction bid solicitation in progress.
04-1	Smoke House Preservation	95%	Design complete. Construction bid solicitation in progress.
72-2	DPW Lower Level Office Alterations	95%	Design complete. Soliciting bids/quotes for renovations.
70-2	City Hall Roof Replacement	75%	Design in progress.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	95%	Striping complete.
79-3	Odend’hal Avenue Sidewalk Construction	95%	Sidewalk construction complete.
79-3	Rio Boulevard Multi-use Path	95%	Construction complete. In warranty phase.
83-1	2014 Street Resurfacing	95%	Work complete. In warranty phase.
83-1	2016 Street Resurfacing	95%	Work complete. In warranty phase.
91-3	2014 Street Reconstruction	90%	Work on Travis Avenue will continue in Fall 2015.
14-2	Consumer Product Safety Commission Demolition	72%	Waiting on documentation from Washington Gas prior to issuing demolition permit.
82-1	West Deer Park – Muddy Branch Stream Stabilization	25%	Initial earthwork began. Structural installations scheduled for November.