



Gaithersburg

NOVEMBER 2015 MONTHLY REPORT



Special Events

Oktoberfest at the Kentlands

Description: An annual festival featuring the traditional German music and dance, Beer Garden, Wine Terrace, food vendors, horse-drawn wagon rides, apple cider pressing, crafts for children, six stages of entertainment, a business expo, arts and craft vendors, strolling entertainers, children’s activities, and participation of local businesses.

Date: October 11, 2015

Competing Events: Fall Festivals at area farms, schools and parks; NFL Football Games

Event Data

Expenses	FY 2015	FY 2016
Estimated Attendance	30,000	35,000
Weather Conditions	Pleasant, then ending with a light rain	Sunny and pleasant
PR&C Part-Time Event Staffing	\$2,585	\$2,615
PW Overtime	\$15,955	\$16,576
Police Overtime/Private Security	\$3,320/\$1,527	\$295/\$2,615
Supplies	\$5,550	\$5,879
Items for Resale	\$2,092	\$1,102
Legal/Permits	\$0	\$0
Professional Services	\$10,495	\$9,999
Interpreters	\$0	\$0
Security (Crossing Guards)	\$1,056	\$1,320
Author/Artist/Entertainer Fees	\$17,837	\$18,807
Advertising	\$4,295	\$3,099
Printing	\$632	\$316
Signage	\$2,702	\$1,397
Miscellaneous (Performer’s Hotel)	\$315	\$472
Rental & Use (*New Requirements – Dumpsters)	\$29,184	\$34,163
Total Expenses	\$97,545	\$98,655

Revenues	FY 2015	FY 2016
Exhibitors and Food Vendors	\$30,843	\$32,615
Contributions/Sponsorships	\$19,000	\$10,500
Total Revenue	\$49,843	\$43,115

Communications

Significant Departmental Actions

- Communicated election results across multiple platforms by 9:30 p.m. on November 3, including creation of an infographic for online and social media postings and live coverage of the announcement from the Gallery.
- Participated in the orientation for the newly elected Council Member.
- Hired and began training Nick Smith, new Digital Media Specialist.
- Held editorial meeting to discuss story ideas for Spring, 2016 *inGaithersburg* magazine.
- Developed new logo and branding graphics for the *Go! Gaithersburg Guide* (formerly the *Leisure Times*).
- Concluded mail-in portion of biennial Citizen Survey. Posted online version (November 6 – December 7).
- Significant webpage updates included election information, Geocache pages and Winter Lights.
- Televised six meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Produced three different videos for the Winter Lights Festival, including promotional spots and a behind-the-scenes Newline piece. Also completed three Book Festival author presentations for air.
- Prepared web postings, press releases, remarks, promotions and advertising, photography and/or videography for: American Indian & Alaska Native Heritage Month, Municipal Elections, Veterans Day, Holiday Giving, Winter Lights, Discovery Days, Jingle Jubilee, Gaithersburg Chorus Concert, St. Patrick's Day Parade, Winter Sports, Benjamin Gaither Center Newsletter, Go! Gaithersburg Guide/promotional postcard, Summer in the City 2016 Camp Guide, Arts on the Green programs and activities.
- Most visited web pages: Winter Lights, Elections, Sports

Meetings/Events/Community Involvement

- Participated in meetings to discuss: Personnel Rules & Regulations Manual overhaul, Citywide training opportunities with Human Resources, City Projects webpages with Planning & Code, communications with Arts & Events, and preparations for an interdepartmental CHARACTER COUNTS! brainstorming meeting.
- Various staff attended GIS Day, Homeless Resource Day, Thom Harr Retirement Party, Reception for Cathy Drzyzgula, Ethics Training.
- Several staff members helped to serve lunch to the residents of the Oaks at Olde Towne senior living facility as part of the Holiday Giving program.

Key Performance Data

Public Information	November 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	18	131	121	8.3%
inGaithersburg Subscribers (cumulative)	13	2,395	2,232	7.3%
Alert Gaithersburg Subscribers (cumulative)	14	6,006	5,254	14.3%
Facebook Likes (cumulative)	55	2,800	2,254	24.2%
Facebook Posts	50	262	237	10.5%
Twitter Followers (cumulative)	51	673	250	169.2%
Twitter Posts	37	78	21	271.4%
YouTube Posts/Non-meeting Programming	9	36	28	28.6%
Website Sessions	59,933	374,001	332,567	12.5%
Website Users (excludes City-based)	43,829	243,606	206,913	17.7%

Community Services

Significant Division Actions

Community Services (CS)

- Assisted Educational Enrichment Committee with annual briefing for the Mayor and City Council.
- Conducted Thanksgiving Holiday Giving distribution, sponsor coordination, community dinner and lunch at the Oaks at Olde Towne apartments.
- Coordinated 2015 CHARACTER COUNTS! essay contest winner readings at a Mayor and City Council meeting.
- Posted school opportunity grant information on City’s website and distributed information to schools.
- Conducted second service coordination meeting with area housing counselors and program representatives, including staff from the City’s Housing and Community Development division.
- Completed site visit for Housing Stabilization Services for Singles RFP contract.

Homeless Services (HS)

- Submitted annual application for HUD funding.
- CS and HS Division Managers and HS Primary Counselor started a ten-week City-sponsored Supervision class.

Meetings/Events/Community Involvement

Community Services

- Hosted and assisted with Montgomery County Homeless Resource Day at the Activity Center at Bohrer Park.
- Participated in 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 organizing meeting for the new Gaithersburg Coalition for Advocacy for Schools and the Community Outreach initiative with Police and Youth Services.
- Assisted Mayor with presentation of a Person of Character award to Thom Harr, Family Services, Inc.

Homeless Services

- Clinical Supervisor/Discharge Coordinator and Division Manager attended collaborative meetings with County and other nonprofit providers including Transitional Housing Meeting; Emergency Services meeting; Homeless Teaming meetings; Interagency Commission on Homelessness subcommittees; Street Outreach Team meetings; and the Friends of the Wells/Robertson House meeting.
- Wells/Robertson House residents were served Thanksgiving dinner by Ms. Sadie Nelson, who has done so for the past five years.
- Our Continuing Care program provided a series of budget classes for our residents.
- Five Wells/Robertson House residents participated in a citizen-sponsored Thanksgiving meal at Old County Buffet.

Key Performance Data

Service	November 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	13	93	110	-15.5%
School and CCI Contests (youth participants)	0	452	0	452.0%
Educational/Outreach Events (individuals)	1200	3791	3848	-1.5%
Housing Assistance (households)	2	14	16	-12.5%
Wells/Robertson House (bed nights)	417	2034	2112	-3.7%
DeSillum House (bed nights)	150	765	760	0.7%
Street Outreach (direct service hours)	32	155	119	30.3%
Housing Initiative Program (individuals)	5	5	5	0.0%

Economic Development

Significant Division Actions

- Staff continued participation in joint meetings and discussions with State and County partners regarding Novavax’s proposed investments in a new manufacturing facility.
- Sponsored a “Developer’s Lunch” on November 19th at Growler’s. Event focused on development activity and opportunities within Olde Towne and along Route 355.
- Staff met with EcoDomo, a small manufacturer of recycled leather located in Rockville, to review sites and incentives available in Gaithersburg.
- Sharon and Tom met with representatives of CBRE over lunch on November 18th to discuss tenant activity along Perry Parkway.
- Staff met with a prospective developer for 315 East Diamond Avenue (“Fishman site”).
- Staff toured new HQ of HSU Construction, which acquired 506 North Frederick Avenue and relocated 50+ staff from Rockville. Investments in the new space were supported with a Toolbox grant.
- Met with Gaithersburg Heating & Air Conditioning to discuss potential sites to support additional parking.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met on November 20th to discuss both the potential acquisition of 303 South Frederick Avenue and a potential Toolbox grant to support office to lab space conversion at 45 West Watkins Mill Road.
- Olde Towne Advisory Committee met on November 12th to review a potential request by Equity Residential to convert a portion of ground floor retail space at Archstone Apartments into residential units.

Key Performance Data

Category	November 2015	October 2015	September 2015	August 2015
Class A & B Vacancy	10.2%	10.3%	10.5%	10.5%



Finance & Administration

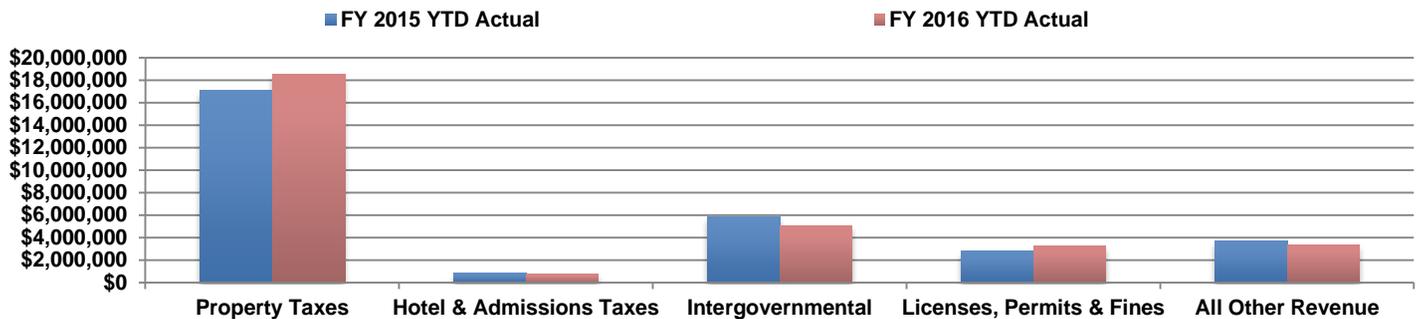
Significant Departmental Actions

Budget instructions were distributed to all departments this month.

Key Performance Data

Revenues

General Fund Revenue	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Collected
Property Taxes:	\$17,092,431	\$25,370,200	\$18,508,132	73%
Hotel and Admissions Taxes:	\$832,959	\$2,350,000	\$756,942	32%
Intergovernmental:	\$5,850,842	\$14,548,108	\$5,069,554	35%
Licenses, Permits and Fines:	\$2,809,487	\$5,971,080	\$3,293,857	55%
All Other Revenue:	\$3,661,751	\$19,996,426	\$3,382,338	17%
Total General Fund Revenues:	\$30,247,470	\$68,235,814	\$31,010,823	45%



Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	\$418,843	\$1,815,954	\$662,009	36%
Community & Public Relations:	\$1,118,422	\$3,122,884	\$1,190,199	38%
Finance & Administration:	\$1,049,410	\$2,108,295	\$589,606	28%
Human Resources:	\$264,261	\$978,862	\$379,264	39%
Information Technology:	\$662,429	\$1,936,501	\$639,191	33%
Mayor & City Council:	\$119,541	\$310,378	\$116,734	38%
Parks & Recreation:	\$3,302,461	\$8,769,372	\$3,389,255	39%
Planning & Code:	\$1,871,191	\$5,438,520	\$1,835,209	34%
Police:	\$4,046,423	\$9,149,578	\$3,428,018	37%
Public Works:	\$4,460,928	\$13,336,012	\$4,127,280	31%
Non-Departmental & Transfers:	\$11,056,353	\$21,269,458	\$16,389,193	77%
Total General Fund Expenditures:	\$28,370,262	\$68,235,814	\$32,745,958	48%

Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in November: Staff Account (FA); Payroll Coordinator (FA).
- The following part-time job announcement was posted in November: Helpdesk Technician (IT).
- 158 employment applications were received in the month of November.
- Staff prepared for the Flexible Spending Account (FSA) open enrollment by watching a webinar. FSA open enrollment began on November 4 and closed on November 23.
- Staff attended a phone conference with an HR consultant on November 5.
- HR staff met with Montgomery County Employee Federal Credit Union President & Chief Executive Officer and the Chief Development Officer on November 10; employee meetings have been scheduled for December to explain the benefits of the Credit Union and to answer questions.
- Staff attended various webinars on November 12.
- New Council Member Robert Wu met with the HR Director for his orientation on November 13.
- Staff assisted with coordinating Career Day at Gaithersburg High School on November 17; two employees, one from Finance and one from the Police Department attended and spoke with students about their careers with the City.
- Staff attended the Montgomery County Society for Human Resources Management (SHRM) chapter monthly meeting on November 18.
- HR staff, as a liaison for Project SEARCH, coordinated and assisted in setting up their supervisor's meeting space at Casey Community Center on November 19.
- Staff attended the Benecon conference on November 19 and 20 in Pennsylvania.
- On November 24 staff met with a representative from Workers Compensation and received training on the portal.

Meetings/Events/Employee Involvement

- Staff performed one exit interview and five new hire orientations in November.
- Segal Waters met with the SLT on November 3; other employee meetings have been scheduled. HR staff met with Segal Water on November 6; employee group meetings have been scheduled for November 13, November 16, November 20 and dates in December.
- November 5 was the first Supervisors Training class held at Montgomery College's Workforce Development and Continuing Education campus on Olde Towne Ave. This 10-week course will be held every Thursday from 8:30 - 11:30 a.m. and will end on February 28. There are 25 employees participating.
- Ethics Training was held on November 18.
- The Employee Recognition Committee (ERC) met on November 23; the ERC has undergone some member changes and has updated its selection criteria. It is hoped that these minor changes will encourage greater employee participation; nominations for the 1st, 2nd and 3rd calendar year quarters are being accepted until November 30. A meeting is set for early December to select the quarterly winners. The Employee Appreciation Lunch is set for April 7, 2016.
- The Wellness Committee met on November 30.

Key Performance Data

Category	November FY 2016	November FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	4	2	25	26
New Hires	5	1	13	10
Terminations	0	1	6	5
Retirements	0	1	1	1

Information Technology

Significant Departmental Actions

- Staff assisted the Legal Division and the Board of Supervisors of Elections in supporting the Tuesday, November 3rd City Election. Assisted with the set-up for incoming Council Member Wu and with the transition for outgoing Council Member Drzyzgula.
- Project Manager/Systems Analyst III Roderick Smith left the City's employ after 8+ years with the City. He accepted another position with the University of Maryland University College at the Shady Grove campus.
- To fill this vacancy, an entry-level offer was made to Tammy De Andrade, who was currently employed with the City in the Finance Department as a Payroll Specialist. Arrangements were made with Finance to gradually transition Tammy into her new position while still meeting the short-term needs of Finance for her expertise in processing the payroll.
- Part-time Helpdesk Technician David Archer accepted a full-time IT position with an outside agency. David had worked with the IT Department for several years as he finished his college degree.
- GIS Manager Kim made a presentation of a new Geographic Information Systems (GIS) Map Gallery at the November 16, 2015 Mayor and City Council meeting, demonstrating some of the latest maps and mapping applications available to the public via the City website. The Map Gallery was published on the web site on November 18, 2015.
- The GIS Division coordinated a series of activities for GIS Day on Wednesday, November 18, 2015 including a meeting with GIS-related activities for employees, presentations to students at Gaithersburg Elementary School, and GIS-based information to support talks and displays at the Community Museum. Mayor Ashman issued a proclamation declaring November 18th to be International GIS Day in Gaithersburg at the November 16 Mayor and City Council meeting.
- Helpdesk staff worked with Parks & Recreation staff to set up the technology infrastructure needed to support the annual Winter Lights Festival. Work was completed in time for a series of special events starting November 20, 2015.
- The GIS Division provided mapping & analysis of non-profit service recipient data from FY2014-2016 Q1 to Community Services for a presentation to the M&CC.
- New phone system - Discussed implementation options with the City Manager and finalized the scope in advance of drafting the resolution that will be presented to the Mayor and Council in early December. Briefed the Facilities Division on the body of work which will be needed from them to provide power and improvements in phone closets and conference rooms as part of the implementation.
- IT staff installed a network camera in the Mayor and Council Chambers.
- Assisted the Finance Department by preparing the FY 2017 budget systems and making them available for use by City staff.

Key Performance Data

Category	September 2015	October 2015	November 2015
Number of Commercial Applications Supported	132	134	134
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	340	340	340
Number of Helpdesk Tickets Closed	315	300	325

Parks, Recreation & Culture

Significant Departmental Actions

- ABC7 conducted a live morning at Winter Lights
- The Safety Committee held its kickoff meeting
- Three new employees, Keagan Kim, Sara Morgan, and Cee-Cee Swalling, were introduced to the Mayor and Council
- The Management Team held their annual Budget Retreat in preparation of FY17

Meetings/Events/Community Involvement

- DPRC Potter met with the following groups/individuals:
 - Montgomery County Road Runners, PW and Police for La Milla de Mayo to develop a traffic control plan
 - Maryland Recreation & Parks Association Directors and Past Presidents Forum
 - CMO, P&CA, and PW to discuss options for futsal at Morris Park
 - Asbury Methodist Village Board of Governors meeting
 - Diamond Square Board of Governors meeting
 - IT and PW for interactive parks proximity maps for the City’s website
- The GYC held its annual Turkey Bowl on the at Lakelands Park (Olde Towne vs. Robertson Park)
- A \$500 sponsorship contribution from Quincy’s Bar and Grille and a \$225 sponsorship contribution from Manhattan Pizza were secured for *Summer in the City*. All of the donations go to the Dolores Swoyer Scholarship Fund
- The Multicultural Affairs Committee, in partnership with Indian Health Services, hosted the Social Powwow with approximately 700 attendees; DPRC Potter & Committee Chair Hussein processed in Grand Entry
- Winter Lights opened with four special event nights: Wine Under the Lights; Run Under the Lights; S’more Lights; and Leashes ‘n Lights. Winter Lights opened for drive through on Nov. 27
- The Community Museum held a “Discovery Day” on Maps and an After Hours at the Museum talk on U.S. Costal Geodetic Surveys.

Key Performance Data

- The After School Program has an average of 88% daily attendance consistent with September and October.

Attendance	November FY 15	November FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	11,003	11,210	49,566	43,870
Activity Center Bookings	326	367	1,419	1,495
Miniature Golf	N/A	N/A	14,451	14,237
Picnic Pavilions	N/A	N/A	18,459	17,652
Youth/Adult Sports	5,586	4,480	21,079	19,862
Casey Community Center	7,862	9,556	38,554	46,295
Water Park/Aquatic Center	1,824	4,134	77,991	96,950
Skate Park	336	528	1,500	1,729
Youth Centers	2,968	2,706	8,966	8,426
Benjamin Gaither Center	1,657	2,403	11,103	13,490
Arts Barn	17,346	18,099	23,948	28,431
Kentlands Mansion	1,071	668	20,423	21,669

Planning & Code Administration

Significant Departmental Actions

- Environmental Services participated in Sustainable Maryland Certified Leadership training at the University of Maryland.

Meetings/Events/Community Involvement

- Environmental Services and the Department of Public Works met with Montgomery County to discuss the Goshen Road widening project.
- Environmental Services and the Department of Public Works met with Asbury for a field visit regarding drainage issues.

Key Performance Data

Category	September 2015	October 2015	November 2015
Planning Applications Approved	29	24	25
Permits Issued	287	227	204
Licenses Issued	491	377	234
Construction Inspections Performed	832	843	779
Property Inspections Performed	1172	1076	855
Notices of Violations Issued	266	275	195
Municipal Infractions Issued	31	17	9
Service Requests Investigated	265	138	143
Passports Processed	181	174	254
TOTAL REVENUES COLLECTED	\$975,522	\$309,977	\$225,878

Police

Significant Departmental Actions

Office of the Chief

- Police Officer Robert Scire was selected as the Officer of the Month for November.

Administrative Bureau

- Lt. Vance began PowerDMS implementation and Training
- Lt. Vance Spoke at the Signature Academy Program for Gaithersburg High School about law enforcement careers.
- Lt. Vance and Officer Lane attended a Career Fair at Montgomery College.

Special Operations Bureau

- Lt. Pettaway, Officer Lane, Elena Ingram and Sarah Paxton sponsored teams at GIS day at the Activity Center.
- Officer Lane was presenter of medals at the Special Olympics.
- The SCU, with the help of Sgt. Delgado and officers Bennett, Parke, Shelley, Pockett, Provost and Jackson, worked the Holiday Initiative detail at Lakeforest Mall.

Meetings/Events/Community Involvement

- Chief Sroka attended twenty-four (24) meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in twenty (20) details/meetings.

Key Performance Data

Category	NOVEMBER FY15	NOVEMBER FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,575/810	1,686/991	8,085/4,178	6,962/3,972
Training Hours	1,544	1,148	7,058	6,748
Traffic Violations	632	555	2,910	2,914
Parking Violations	342	564	1,377	1,620
DUI Arrests	20	22	102	86
Adult Felony Arrests	10	11	47	59
Juvenile Felony Arrests	1	0	4	3
Street Crimes Unit Arrests	22	32	89	76
Detective Arrests	0	2	12	17
New Cases Assigned to Detectives	11	9	56	67
Cases Closed by Detectives	6	7	31	44
Check on Patrols	17.63	5 COP checked by Patrol Officers	86.85	82.21

Frederick Beat

Street Robberies – 7
 Commercial Robberies – 0
 Aggravated Assault – 2
 Residential Burglaries - 1
 Commercial Burglaries – 0
 Theft from Vehicles/Theft of Vehicle Parts – 15

Seneca Beat

Street Robberies - 4
 Commercial Robberies – 0
 Aggravated Assaults – 2
 Residential Burglaries – 8
 Commercial Burglaries – 0
 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** – Winter Lights began on November 27, 2015; Bulk Pick Up for the month of November was completed; Loose Leaf Collection for the month of November was completed; and provided support for special events at Winter Lights.
- **Facilities and Facilities Projects** – Completed Water Park bird net repair; completed Citywide exit sign and emergency light testing; completed City Hall ice machine relocation; completed Wells Robertson siding replacement; completed City Hall roof repair; completed DeSellum rental inspection; completed Water Park grease trap service; and completed three flag services. During this month, staff completed 163 work orders.
- **Engineering Administration** – Staff attended meetings on the following subjects: Goshen Road widening, Stormwater Management (SWM) issues, project management software, Crown Farm, the small cell permit process, the development of streetscape amenities, and a pavement management system.

Staff continued plan reviews for: Criswell, Brown Station Elementary School, Diamond Elementary School, Identity, the IBM site, 300 Professional Drive, MedImmune Garage C, and ADA modifications for the parking lot for Burlington Coat Factory.

Meetings / Events / Community Involvement

- **Transportation Committee** –The Committee reviewed and finalized the presentation to the Mayor & City Council. New Committee Rules of Procedure were adopted.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Victory Farm SWM and Stream	10%	Pre-application coordination with MDE completed. WSSC coordination 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.
70-2	City Hall Roof Replacement	75%	Design in progress.
98-1	Casey Community Center Renovation	95%	Design complete. Received bids; review in progress.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	100%	Project complete. Final payment made to contractor.
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	88%	Demolition work complete. Concrete and rough grading scheduled to be completed in December.
82-1	West Deer Park – Muddy Branch Stream Stabilization	82%	Structural installations in progress. Fine grading and completion scheduled for December.