



Gaithersburg

# DECEMBER 2015 MONTHLY REPORT



## City Manager's Office

### Significant Departmental Actions

#### **City Manager's Office**

- CM Tomasello and staff met with the General Manager of Criswell Automotive to discuss parking issues.
- CM Tomasello and staff met with 5 Mile Capital and Street Mac regarding potential redevelopment of Lakeforest Mall.
- CM Tomasello met with the Local Government Insurance Trust Underwriting Committee.
- DCM Enslinger attended third joint Rockville/Metropolitan Washington Council of Governments (MWCOG)/County meeting on the Bus Rapid Transit project.
- DCM Enslinger met with other municipalities in regard to police reimbursement-municipal tax duplication.
- DCM Enslinger met with Segal Waters regarding revisions to personnel policies.
- DCM Enslinger met with Department Heads to discuss updates to the Strategic Plan.
- Staff met with representatives of WSSC regarding improvements to the Victory Farm retention facility.

#### **Mayor & Council Services**

- MC Stokes as a member of the Educational Committee of the Maryland Municipal Clerks Association arranged for an educational session on Elections Law and attended the Maryland Municipal Clerks Association meeting.

#### **Legal Services**

- Staff provided support for meetings of the Board of Supervisors of Elections and Personnel Review Board.
- CA Board and Paralegal Klingler attended the Maryland Municipal Clerks meeting and presented an educational session on Elections Law.
- CA Board attended the State Ethics Commission meeting.
- ACA Johnson successfully handled five municipal infraction cases and obtained judgements in two collection cases.
- Staff drafted or reviewed 23 contracts; 1 declaration of covenants; 1 easement agreement; and 3 settlements under the homeownership loan program.

### Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland Municipal League Legislative Dinner with DCM Enslinger and CA Board
- Served as speaker at Metropolitan Washington Council of Governments Institute for Regional Excellence 14
- Gaithersburg Police Department holiday event with DCM Enslinger
- Committee for Montgomery County Annual Legislative Breakfast with DCM Enslinger and CA Board

Deputy City Manager Enslinger attended the following events and meetings:

- Metropolitan Washington Council of Governments Chief Administrative Officers Retreat on Economic Development with EDD Lonergan
- Transportation Planning Board
- Jingle Jubilee and Tree Lighting Ceremony
- Metropolitan Washington Council of Governments Annual Meeting

# Communications

## Significant Departmental Actions

- Developed e-newsletter templates for use by other departments as part of the process to centralize subscription-based e-mail communications.
- Communicated Kentlands/DPZ Global Human Settlements Model award across multiple platforms.
- Began using Hootsuite social media management tool, launched Instagram account for the City and increased Twitter presence with more postings and retweets.
- Took over design responsibility for monthly print ads and large kiosk posters for Arts on the Green.
- Significant website projects included 2016 event updates, Mayor & City Council meeting calendar for 2016 and Winter Lights page updates.
- Televised five meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Coordinated installation and training on the new BroadcastPix switcher (essential to live meeting broadcasts).
- Completed four Book Festival author presentations for air and shot B-roll of Gaithersburg Chorus.
- Community & Public Relations Director Britta Monaco received an Employee of the Quarter award.
- Digital postings, press releases, remarks, promotions, photography/videography for: Mayor and City Council Portrait, Holiday Giving, Winter Lights, Jingle Jubilee, Gaithersburg Chorus Concert, SoberRide Campaign, See Something – Say Something Campaign, MLK Day of Service, Discovery Days, Indoor Flea Markets, Neighborhood Services Brochures, St. Patrick’s Day Parade, Celebrate! Gaithersburg & Oktoberfest Logos, Benjamin Gaither Center Newsletter, Summer in the City 2016 Camp Guide, Arts on the Green programs and activities.
- Most visited web pages: Winter Lights, Job Opportunities, Recreation Classes

## Meetings/Events/Community Involvement

- Participated in meetings to discuss: FY17 Budgets, FY16 and FY17 Strategic Plan modifications, social media accounts within the Department of Parks, Recreation & Culture, a debrief of the Community Shredding program, GIS/map integration on the City Projects webpage, and the 2016 State of the City event.
- Staff attended a Milla de Mayo check presentation, the Holiday Giving distribution and the Wells/Robertson House Holiday Dinner.
- Joined Community Services Division Manager in a meeting with Seneca Creek Community Church to discuss advertising, outreach and promotions for the Day of Service on Martin Luther King Jr. Day.

## Key Performance Data

Public Information	December 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	21	152	145	4.8%
inGaithersburg Subscribers (cumulative)	(132)	2,263	2,234	1.3%
Alert Gaithersburg Subscribers (cumulative)	17	6,023	5,254	14.6%
Facebook Likes (cumulative)	51	2,851	2,282	24.9%
Facebook Posts	44	306	260	17.7%
Twitter Followers (cumulative)	52	725	269	169.5%
Twitter Posts	63	141	23	513.0%
YouTube Posts/Non-meeting Programming	5	41	29	41.4%
Website Sessions	82,358	460,554	406,155	13.4%
Website Users (excludes City-based)	59,994	298,727	252,154	18.5%



# Community Services

## Significant Division Actions

### Community Services (CS)

- The Holiday Giving Program served 537 families in December and involved the work of 90+ volunteers.
- Assisted the Community Advisory Committee with its annual presentation before the Mayor and City Council.
- Participated as a speaker in the final session of the Soroptimist Dream It, Be It Program.
- Assisted in the submission of two grant applications to support Bank On Gaithersburg and the Financial Wellness Coalition.

### Homeless Services (HS)

- The Maryland Department of Human Resources Bureau of Homeless Services awarded the Wells/Robertson House (WRH) an additional \$21,381 for Emergency Transitional House Services.
- The eradication of bed bugs involved significant effort: temporary housing of the residents in a local hotel during extermination; purchasing new mattresses and disposing of old ones; and using industrial laundry services to clean linens and clothing.
- Installed new carpet on the entire first floor of DeSillum. Residents assisted with the moving of furniture.
- The City of Gaithersburg Outreach Team participated in a County-wide meeting to prepare for the annual Point-in-Time survey.
- Wells/Robertson House hosted its annual Pot Luck Holiday dinner.

## Meetings/Events/Community Involvement

### Community Services

- Participated in the monthly County Holiday Giving Coalition meeting, Emergency Assistance Coalition meeting, and meetings of the Community Advisory and Educational Enrichment Committees.

### Homeless Services

- Clinical Supervisor/Discharge Coordinator and Division Manager attended collaborative meetings with County and community nonprofits.
- As a team building activity, WRH residents attended the annual Christmas Morning Breakfast at the Original House of Pancakes in Bethesda along with numerous other homeless program members.
- The WRH Continuing Care program hosted workshops on Financial Wellness and Anger Management.

## Key Performance Data

Service	December 2015	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	9	102	128	-20.3%
School and CC! Contests (youth participants)	-	452	175	158.3%
Educational/Outreach Events (individuals)	537	4,328	5,648	-23.4%
Housing Assistance (households)	-	14	17	-17.6%
Wells/Robertson House (bed nights)	397	2,431	2,499	-2.7%
DeSillum House (bed nights)	123	889	905	-1.8%
Street Outreach (direct service hours)	28	183	135	35.6%
Housing Initiative Program (individuals)	5	5	5	0.0%

# Economic Development

## Significant Division Actions

- Sponsored and attended the Gaithersburg-Germantown Chamber of Commerce Annual Dinner at the Holiday Inn.
- Jenni Opel began work as the new Sponsorship Coordinator.
- Staff met with members of A. Morton Thomas & Associates team to discuss the Olde Towne Park Plaza design work.
- Staff met on-site with representatives of Lockheed Martin to discuss concerns with the FedEx distribution facility proposed for the neighboring IBM parcel.
- Met with representatives of Five Mile Capital to discuss development concepts for Lakeforest Mall property.

## Meetings/Events/Community Involvement

- Neither the Economic & Business Development Committee nor the Olde Towne Advisory Committee met in December.
- Attended the Committee for Montgomery Legislative Breakfast.

## Key Performance Data

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

# Finance & Administration

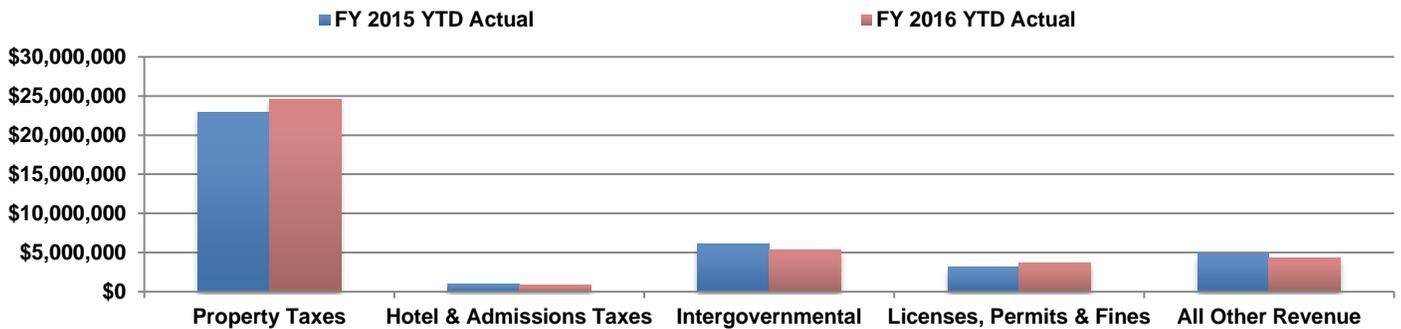
## Significant Departmental Actions

Received sample investment portfolio and draft investment policy recommendations from investment advisor for staff review.

## Key Performance Data

### Revenues

General Fund Revenue	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Collected
Property Taxes:	\$22,868,880	\$25,370,200	\$24,638,138	97%
Hotel and Admissions Taxes:	\$977,561	\$2,350,000	\$844,678	36%
Intergovernmental:	\$6,155,080	\$14,548,108	\$5,292,132	36%
Licenses, Permits and Fines:	\$3,166,814	\$5,971,080	\$3,739,469	63%
All Other Revenue:	\$4,828,498	\$19,996,426	\$4,291,537	21%
<b>Total General Fund Revenues:</b>	<b>\$37,996,833</b>	<b>\$68,235,814</b>	<b>\$38,805,954</b>	<b>57%</b>



### Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	\$539,546	\$1,815,954	\$837,751	46%
Community & Public Relations:	\$1,292,647	\$3,122,884	\$1,397,990	45%
Finance & Administration:	\$1,220,147	\$2,108,295	\$697,921	33%
Human Resources:	\$327,535	\$978,862	\$449,859	46%
Information Technology:	\$773,423	\$1,936,501	\$751,946	39%
Mayor & City Council:	\$144,720	\$310,378	\$144,014	46%
Parks & Recreation:	\$3,846,965	\$8,769,372	\$3,993,426	46%
Planning & Code:	\$2,233,472	\$5,438,520	\$2,229,975	41%
Police:	\$4,695,583	\$9,149,578	\$4,095,397	45%
Public Works:	\$5,428,635	\$13,336,012	\$5,005,132	38%
Non-Departmental & Transfers:	\$11,960,175	\$21,269,458	\$16,453,092	77%
<b>Total General Fund Expenditures:</b>	<b>\$32,462,848</b>	<b>\$68,235,814</b>	<b>\$36,056,503</b>	<b>53%</b>

## Human Resources

### Significant Departmental Actions

- The following full-time job announcements were posted in December: Helpdesk Technicians (IT); Lead Maintenance Worker (PW)
- The following part-time job announcements were posted in December: Cashier (PR&C); Youth Services Senior Counselor (PW)
- 880 employment applications were received in the month of December.
- Staff attended an implementation meeting as part of their effort to continually keep up with Affordable Care Act updates and requirements.
- Attended an Americans with Disabilities Act (ADA) webinar and the NEOGOV monthly webinar.
- Met with representatives of Montgomery College Workforce Development and Continuing Education to discuss more training opportunities for City staff.
- Attended a seminar on Front Desk Safety in Frederick.
- Attended a Family Medical Leave Act webinar and a webinar related to HR functionality.
- HR & Finance met with a representative from ADP, the City's Human Resource Information System provider.
- Attended a webinar on "Smart" hiring .
- Attended the Workers Comp monthly meeting in Rockville.
- HR and CMO staff met with the City's healthcare administrator and the City's Cigna representative review the City's aggregate healthcare usage.
- HR, IT and Finance staff met with a representative from Kronos to discuss a future system update.

### Meetings/Events/Employee Involvement

- Staff performed two exit interviews and four new hire orientations in December.
- ICMA representative Kevin Parker was onsite for individual employee meetings on December 2.
- General staff meetings were held with the Rules & Regulations consulting firm Segal Waters and more than 90 staff members attended the meetings which were scheduled throughout the day.
- The Employee Recognition Committee met on December 4 to select quarterly winners for the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> calendar year quarters.
- Staff was asked to attend and give a presentation on Service Animals at the PR&C all-hands meeting on December 10.
- HR staff volunteered to be on the planning committee for the second floor City Hall staff holiday potluck held on December 14.
- Hosted a supervisor training for approximately 20 supervisors which included role playing of real-life scenarios.
- HR and PR&C staff have been working with PW facilities establish permanent a lactation space; an area on the 3<sup>rd</sup> floor of City Hall has been selected and work has begun.
- Staff assisted Community Services by volunteering time for the Holiday Giving Program on December 18.

### Key Performance Data

Category	December FY 2016	December FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	2	2	27	34
New Hires	4	2	13	12
Terminations	2	1	6	6
Retirements	0	0	1	1

# Information Technology

## Significant Departmental Actions

- Culvert Data Inventory - The GIS Division finished participation in a multi-department effort to document the City's culvert information by assembling the collected data, performing a quality-control check on it, and then publishing a data layer for use by the City's primary GIS system (ArcMap).
- 2015 Aerials - The GIS Division completed the deployment of 2015 aerial images of the City with the creation of cached services. The base images had been made available for use in ArcMap in October.
- Upgrade network switches - Completed a project to upgrade the OS version on facility network switches from version 12.X to 15.X. The upgrade was needed in order to support a voice VLAN implementation which will be used for the new telephone system.
- Upgrade server room network switches - Completed a project to upgrade the server room network switches from version 3.3.1 to 3.7.2. The upgrade was required because the switches are tightly coupled into "stacks", and the addition of a new switch which couldn't run the older code base precipitated the upgrade of the other units to the newer code.
- The recently vacated Network Operations position was filled. Kevin Helms, who had held the Helpdesk Manager position in the IT Department, started as a Network Operations Specialist I on 12/4, and a Helpdesk Technician position was advertised soon afterward.
- The recently vacated Project Manager/Business System Analyst position was filled. Tammy De Andrade, formerly the Payroll Coordinator in the Finance Department, moved into her new role with IT in mid-December. Tammy will continue to assist with the payroll function until Finance is able to replace her skill set.
- The GIS Division issued a Request for Quote for a Planimetric Update based on 2015 Aerial imagery. Planimetric elements include roads, sidewalks, building footprints, rivers and lakes. One of many uses for the information is for the City's Stormwater Management initiative.
- New phone system - The City Council approved a resolution for the procurement and implementation of the new telephone system.
- Munis 11.1 upgrade - The vendor installed version 11.1 into the test environment. Finance staff will test the new version throughout December.
- Cable Office Broadcast Pix replacement - Received the new unit and facilitated the vendor with the installation. After training, Cable Office staff used the unit for live meeting broadcasts.
- BOA Payment Card/Munis import - Worked with Bank of America and Finance staff to launch the BOA application. Facilitated a training meeting between BOA and Finance staff.

## Key Performance Data

Category	October 2015	November 2015	December 2015
Number of Commercial Applications Supported	134	134	134
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	340	340	342
Number of Helpdesk Tickets Closed	300	325	269

# Parks, Recreation & Culture

## Significant Departmental Actions

- Met with IT and PW in preparation of the FY17 budget; CMO, IT and PW on capital expenses for Casey Community Center renovation; CMO on Strategic Direction update; conducted Master Plan update.
- Reviewed Slide Tower Capital Project (Water Park) RFP; Completed FY17 personnel and capital improvements budget items.
- Finalized MOU between MCPS and City for electronic message sign for Education Boulevard and 355.

## Meetings/Events/Community Involvement

- The Chorus held winter concerts at the Rosborough Cultural Arts Center and Gaithersburg H.S. (200+ attendees).
- The Mansion’s “Breakfast with Santa” was sold out and “Jingle Jubilee” was a success (800 attendees).
- 55 guests attended Baile Club’s final recital at Asbury Methodist Village.

DPRC Potter met with the following groups/individuals:

- National Park Trust regarding release of new book in partnership with National Geographic and National Park Service and participation in the Book Festival
- Presented staff motivation workshop to 2016 Leadership Institute Class of Maryland Recreation & Parks
- Gaithersburg Germantown Chamber of Commerce open house
- PW and Seneca Creek Collaborative on lesson learned from Constitution Gardens Park project
- PW at Consumer Product Commission Site: buildings demolished, debris removed, site graded; additional tree work/grading (spring)

## Key Performance Data

- Winter Lights Festival ended with a total drive through vehicle count of 19,063.
- DC Metro Theatre Arts acknowledged the Arts Barn in its “Best Plays & Musicals in Community Theatre for 2015.”
- Benjamin Gaither Center (BGC) has been chosen as a delivery site for the State funded delivery program (anticipated to start in March).
- BGC total membership is 648, with 60 percent residents (highest percentage of residents in more than a decade).
- Annual Active Aging Expo title sponsor has been secured and at an increased level.

Attendance	December FY 15	December FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	13,105	11,676	62,671	55,546
Activity Center Bookings	322	329	1,741	1,824
Miniature Golf/Picnic Pavilions	N/A	N/A	14,451/18,459	14,237/17,652
Youth/Adult Sports	5,071	4,848	28,933	24,553
Casey Community Center	7,770	8,510	46,328	54,805
Water Park/Aquatic Center	1,983	4,161	79,526	98,793
Olde Towne Youth Center	1,357	1,299	8,474	8,234
Robertson Park Youth Center	880	1,016	4,381	4,237
Benjamin Gaither Center	1,717	2,453	12,820	15,943
Arts Barn	2,942	2,501	29,081	33,418
Kentlands Mansion	1,100	844	21,523	22,513
Museum	316	721	2,653	5,250

## Planning & Code Administration

### Significant Departmental Actions

- Environmental Services researched public lands within the City for ground mounted solar arrays.
- Plan review continues on two large new multifamily projects. The first, called the Lofts at Crown, will be condominium units for sale, not rental apartments. This complex will be five stories in height and have a total of 128 condominiums. Parking will be under the residential buildings at grade level. The second project, right across Sam Eig Highway in Washingtonian North, will be known as Camden Washingtonian. This five-story complex will feature 365 rental apartments wrapped around a central parking garage.

### Meetings/Events/Community Involvement

- Environmental Services participated in the Keep Montgomery County Beautiful meeting in Rockville and met with Public Works staff for the kick off meeting of three stormwater management and stream restoration projects.

### Key Performance Data

Category	October 2015	November 2015	December 2015
Planning Applications Approved	24	25	18
Permits Issued	227	204	175
Licenses Issued	377	234	226
Construction Inspections Performed	843	779	759
Property Inspections Performed	1076	855	935
Notices of Violations Issued	275	195	204
Municipal Infractions Issued	17	9	4
Service Requests Investigated	138	143	160
Passports Processed	174	254	213
TOTAL REVENUES COLLECTED	\$309,977	\$225,878	\$191,123

# Police

## Significant Departmental Actions

### Office of the Chief

- Police Officer Evan Milano was selected as the Officer of the Month for December.

### Administrative Bureau

- Staff reviewed applications for the Police Office Candidate and Lateral Officer positions which opened on December 1 and closed on December 31.
- Hosted one student for Intern for the Day.
- Converted General Orders system over to PowerDMS (Document Management System).

### Special Operations Bureau

- Lieutenant Pettaway and CSO Dan Lane attended the Governor’s Crime Prevention Award ceremony.
- Officers from both GPD and MCP participated in the second “Shop with a Cop” event at Lakeforest Mall.

### Operations Bureau

- Three new officers graduated from the academy and started 14-weeks of field training.
- Graduate James Doyle received the Patrol Procedures award, finishing first out of 41 in the academy in this category.
- Attend the Leadership in Police Organization (LPO) graduation for Cpl. Shane Eastman.

## Meetings/Events/Community Involvement

- Chief Sroka attended thirty-five (35) meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in thirteen (13) details/meetings.

## Key Performance Data

Category	NOVEMBER FY15	NOVEMBER FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,575/810	1,828/1,088	8,085/4,178	8,790/5,060
Training Hours	1,544	1,030	7,058	7,778
Traffic Violations	632	676	2,910	3,590
Parking Violations	342	399	1,377	2,019
DUI Arrests	20	34	102	120
Adult Felony Arrests	10	21	47	80
Juvenile Felony Arrests	1	0	4	3
Street Crimes Unit Arrests	22	12	89	88
Detective Arrests	0	1	12	18
New Cases Assigned to Detectives	11	14	56	81
Cases Closed by Detectives	6	9	31	53
Check on Patrols	17.63 hours	Checked 4 COP & 8 community complaints	86.85 hours	12**

### Frederick Beat

Street Robberies – 3  
 Commercial Robberies – 0  
 Aggravated Assault – 6  
 Residential Burglaries - 1  
 Commercial Burglaries – 1  
 Theft from Vehicles/Theft of Vehicle Parts – 24

### Seneca Beat

Street Robberies - 3  
 Commercial Robberies – 0  
 Aggravated Assaults – 4  
 Residential Burglaries – 9  
 Commercial Burglaries – 1  
 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”.

\*\* Number of COP and community complaints since November of 2015.

# Public Works

## Significant Departmental Actions

- **Public Works Maintenance Teams** – Provided support to Winter Lights; completed Bulk Pick Up for the month of December; completed Loose Leaf Collection for the month of December; and provided support for tree lighting at City Hall.
- **Facilities and Facilities Projects** – Completed fourth quarter citywide HVAC maintenance; completed citywide fire extinguisher testing; completed City Hall exterior light maintenance; completed fumigation at the Wells Robertson House; completed grate installation and duct cleaning at the Activity Center; completed carpet replacement at the DeSellum house; and completed two flag services. During this month, staff completed 175 work orders.
- **Engineering Administration** – Staff attended meetings on the following subjects: MedImmune, the Olde Towne Park and Streetscape project, revisions to Chapter 8 of the City Code, and revisions to the road code. Staff continued plan reviews for: residential expansion at 37 S. Summit Avenue, the residential development of the Stevenson property, and an Amended Site Plan for the Identity property.

## Meetings / Events / Community Involvement

- **Transportation Committee** –The Committee reviewed and finalized the presentation to the Mayor & City Council. New Committee Rules of Procedure were signed. Discussions occurred regarding the December 3, 2015, joint session with the Montgomery County Council and the Rockville City Council to discuss the Bus Rapid Transit (BRT) System and the Corridor Cities Transitway (CCT).

## 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. Received bids and selected contractor. Contract award 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 and selected contractor. Contract award in progress.
72-2	DPW lower level office renovation	95%	Design complete. Solicited quotes. Contract award in progress

### CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
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%	Travis Avenue and School Drive pending.
14-2	Consumer Product Safety Commission Demolition	95%	Demolition work complete. Concrete and rough grading scheduled to be completed in December.
82-1	West Deer Park – Muddy Branch Stream Stabilization	97%	Structural installations in progress. Fine grading and completion scheduled for December.