



Gaithersburg

JANUARY 2016 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello hosted a University of Maryland intern interested in learning various aspects of City operations.
- CM Tomasello spoke with a representative of Civiq Smartscales regarding public communications infrastructure.
- Mayor Ashman, CM Tomasello and DPR&C Potter met with representatives of the Montgomery County Agricultural Center regarding fees.
- CM Tomasello met with staff to discuss the Vehicle Equipment Replacement Fund as it pertains to Police vehicles.
- CM Tomasello and DCM Enslinger met with representatives of the Comptroller's Office to discuss income tax collection and the refund process.
- CM Tomasello met with DPW Johnson to discuss asset management and community resilience.
- CM Tomasello met with department heads to review personnel requests.
- DCM Enslinger met with Solar City, SunEdison and Standard Solar to discuss possible installation of solar panels on City-owned property.
- DCM Enslinger met with consultant Segal Waters to discuss changes to the personnel manual.
- DCM Enslinger met with representatives of the County to discuss possible changes to the Lake Forest Mall Transit Stop.

Mayor & Council Services

- MC Stokes and LAM Marquina participated in social media team discussions with PIO staff.
- MC Stokes attended the International Institute of Municipal Clerks Region II Conference in Atlantic City, N.J.

Legal Services

- Staff provided support for a meeting of the Board of Supervisors of Elections.
- CA Board attended two meetings of the Maryland Municipal League Legislative Committee.
- ACA Johnson successfully handled twelve municipal infraction cases.
- Staff drafted or reviewed 46 contracts; 4 grant agreements; 1 bond; and 3 settlements under the homeownership loan program.
- Staff responded to three requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland Municipal League Opening Day Legislative Reception with DCM Enslinger and DPRC Potter.
- Economic Development Breakfast with DCM Enslinger

Deputy City Manager Enslinger attended the following events and meetings:

- Transportation Planning Board
- Maryland Municipal League Legislative Committee

Communications

Significant Departmental Actions

- Managed communications during January blizzard, including issuing special edition e-newsletters, creating infographics and responding to requests for service via social media.
- Increased Facebook and Twitter activity, much of it storm related, resulted in 59K Twitter impressions and 160K Facebook impressions, up 172% and 310% respectively over December.
- Convened a social media team to discuss goals and priorities and began consolidation of Parks, Recreation and Culture Facebook accounts from 17 to 9.
- Developed design templates for department/division newsletters and hosted content contributor meeting.
- Conducted analysis of 2015 Citizen Survey results in preparation for February 8 work session.
- Updated the Communications Strategic Direction and created visual charts for social media analytics.
- Significant website projects included blizzard notifications and postings for Summer Camps & Spring Sports.
- Assisted Community Services staff with fillable PDF forms for FY17 grant programs.
- Updated postal route data for Go! Gaithersburg mailings.
- Launched project to explore digital signage.
- Televised six meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Created promotional spots for the 2016 Book Festival and the Benjamin Gaither Center.
- **Digital postings, press releases, remarks, marketing pieces, photography/videography for:** MLK Day of Service, Discovery Days, Indoor Flea Markets, St. Patrick’s Day Parade, Mini Golf Park, Spring Bridal Showcase, Benjamin Gaither Center Newsletter, Spring Sports, Aquatic Class Report Cards, Arts on the Green programs and activities.
- **Most visited web pages:** Classes, sports, Kentlands Mansion, job opportunities, snow removal policies, camps

Meetings/Events/Community Involvement

- Participated in meetings to discuss: Website enhancements for the Community Services division, the Parks, Recreation & Culture Master Plan Update, Accessory Dwelling Unit survey, summer camp & skate park advertising, management of Survey Monkey accounts.
- Participated in the MLK Day of Service at Seneca Creek Community Church. Posted photos of Mayor and Council involvement on social media.
- Participated in an RESF15 emergency conference call immediately preceding blizzard to discuss region wide preparations and messaging.

Key Performance Data

Public Information	January 2016	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	19	171	168	1.8%
inGaithersburg Subscribers (cumulative)	7	2,270	2,241	1.3%
Alert Gaithersburg Subscribers (cumulative)	90	6,113	5,619	8.8%
Facebook Likes (cumulative)	153	3,004	2,292	31.1%
Facebook Posts	144	450	304	48.0%
Twitter Followers (cumulative)	125	850	307	176.9%
Twitter Posts	143	284	34	735.3%
YouTube Posts/Non-meeting Programming	2	43	31	38.7%
Website Sessions	54,506	515,060	458,288	12.4%
Website Users (excludes City-based)	39,590	331,754	280,996	18.1%



Community Services

Significant Division Actions

Community Services (CS)

- Coordinated the presentation of a Mayor and City Council proclamation to Seneca Creek Community Church honoring Dr. Martin Luther King Jr. and the Montgomery County Day of Service. The City co-sponsored a volunteer site at the church, which more than 500 volunteers attended.
- Assisted with needs assessment of Potomac Oaks Condominium residents taking shelter at the Activity Center at Bohrer Park when it was used by Montgomery County/Red Cross during the January blizzard.
- Educational Enrichment and Multicultural Affairs Committee members scored African American History Month Essay Contest entries.
- The VITA sites opened countywide in January. The Gaithersburg site at Family Services, Inc. is open on Mondays. Staff, Bank On and Gaithersburg Financial Wellness Coalition members are participating, offering banking services and financial education in conjunction with free tax preparation.
- CS and HS Division Managers continued City-sponsored Supervisor Training.
- Meetings held to finalize Community Service draft strategic direction for FY17.
- Nonprofit RFP and School and School-Nonprofit application packets posted online for FY17.

Homeless Services (HS)

- The City of Gaithersburg Homeless Street Outreach Team led volunteers and other outreach teams in the 2016 Point in Time upcounty count of homeless people. We also did the count of homeless persons at St. Martin’s Soup Kitchen.
- The Wells/Robertson House Clinical Supervisor/Discharge Coordinator was the guest speaker at the Montgomery County Alcohol and Other Drug Abuse Advisory Council meeting.

Meetings/Events/Community Involvement

Community Services

- Gaithersburg Coalition of Providers quarterly meeting was held with 65 in attendance. The agenda focused on higher education options and updates on immigration issues provided by the Spanish Catholic Center.

Homeless Services

- The City of Gaithersburg Street Outreach Team attended meetings with the County Special Needs Housing Team and other Street Outreach Teams to prepare and train volunteers for the Annual Point in Time count.
- Clinical Supervisor/Discharge Coordinator attended countywide Homeless Singles meeting.
- Continuing Care Activity hosted workshops on Anger Management and Budgeting.

Key Performance Data

Service	January 2016	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	13	115	155	-25.8%
School and CC! Contests (youth participants)	-	452	175	158.3%
Educational/Outreach Events (individuals)	565	4,893	5,719	-14.4%
Housing Assistance (households)	2	16	17	-5.9%
Wells/Robertson House (bed nights)	391	2,822	2,851	-1.0%
DeSillum House (bed nights)	124	1,013	1,060	-4.4%
Street Outreach (direct service hours)	35	218	163	33.7%
Housing Initiative Program (individuals)	5	5	5	0.0%



Economic Development

Significant Division Actions

- EDD Lonergan attended a meeting with partners from Montgomery College, Montgomery County, Rockville and the State of Maryland to discuss the Bio Expo 2016 Conference being held in June in San Francisco.
- EDD Lonergan and BSC Disque attended the first scheduled Quarterly Partners Meeting with the Department of Commerce.
- EDD Lonergan and BSC Disque attended the Maryland Economic Development Association’s Winter Conference in Annapolis.
- EDD Lonergan and Officer Dan Lane of the Gaithersburg Police Department met with CASA representative to discuss issues and possible remedies for the day laborers congregating once again at the shopping center located at 401-405 North Frederick Avenue.
- EDD Lonergan and BSC Disque toured 15 Fulks Corner Avenue (former Amatucci site) with a prospective purchaser/user.
- Staff attended a BioBuzz mixer at Growler’s.

Meetings/Events/Community Involvement

- The Economic & Business Development Committee sponsored its annual breakfast at the Kentlands Mansion on January 15th. Keynote speaker was Bob Buchanan, Chairman of the newly established Montgomery County Economic Development Corporation. Members of the Olde Towne Advisory Committee were invited to attend the breakfast in lieu of their monthly meeting.

Key Performance Data

Category	January 2016	December 2015	November 2015	October 2015
Class A & B Vacancy	9.8%	10.3%	10.2%	10.3%

Finance & Administration

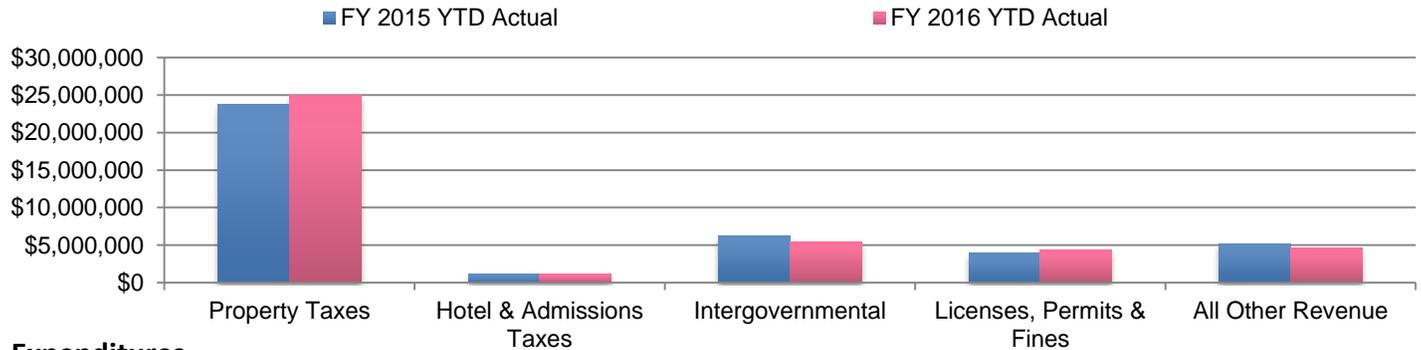
Significant Departmental Actions

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:	\$23,756,164	\$25,370,200	\$25,035,539	99%
Hotel and Admissions Taxes:	\$1,130,645	\$2,350,000	\$1,190,784	51%
Intergovernmental:	\$6,224,734	\$14,548,108	\$5,493,105	38%
Licenses, Permits and Fines:	\$3,932,342	\$5,971,080	\$4,331,188	73%
All Other Revenue:	\$5,196,698	\$19,996,426	\$4,600,706	23%
Total General Fund Revenues:	\$40,240,583	\$68,235,814	\$40,651,322	60%



Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	\$646,923	\$1,815,954	\$998,840	55%
Community & Public Relations:	\$1,544,689	\$3,122,884	\$1,628,018	52%
Finance & Administration:	\$1,380,920	\$2,108,295	\$803,943	38%
Human Resources:	\$444,581	\$978,862	\$533,097	54%
Information Technology:	\$863,966	\$1,936,501	\$864,791	45%
Mayor & City Council:	\$169,513	\$310,378	\$166,303	54%
Parks & Recreation:	\$4,305,731	\$8,769,372	\$4,474,811	51%
Planning & Code:	\$2,639,538	\$5,438,520	\$2,592,889	48%
Police:	\$5,412,972	\$9,149,578	\$4,775,764	52%
Public Works:	\$6,214,103	\$13,336,012	\$5,834,382	44%
Non-Departmental & Transfers:	\$11,984,028	\$21,269,458	\$16,675,856	78%
Total General Fund Expenditures:	\$646,923	\$1,815,954	\$998,840	55%



Human Resources

Significant Departmental Actions

- The following part-time job announcements were posted in January: Program Coordinator (PR&C); Youth Services Specialist (PR&C); Junior/Senior Camp Counselor (PR&C); Summer Camp Inclusion Companion I/II/III (PR&C); Camp Team Leader Assistance I/II (PR&C). There were no full-time job announcements posted in January.
- 248 employment applications were received in the month of January.
- Staff attended a conference to receive training on an application that will assist HR staff with job valuations.
- Staff attended the NEOGOV monthly webinar.
- Staff met with Jim McGuire & Jen Mogus to discuss taking over CPR/AED/First Aid training for general (non-aquatic) City employees. Historically PR&C staff offered the training to any City employee that was interested. The employee population has increased; PR&C staff have become busier with their in-demand and growing programs. Several options were discussed for general staff training.
- HR Staff met to go over the new onboarding and orientation process that will be implemented.
- Staff attended an ACA webinar.
- Staff attended a LGIT Webinar.
- Staff met with Montgomery College to discuss future employee training opportunities.
- Staff attended a webinar on Labor Markets.
- Staff met with Segal Waters to go over proposed revisions for the personnel rules & regulations.
- Staff attended an International Public Management Association webinar.
- HR, IT and Finance staff met with a representative from Kronos to discuss a future system update.

Meetings/Events/Employee Involvement

- Staff performed two new hire orientations and one exit interview.
- Staff attended the NBC 4 Health & Wellness Expo at the Washington Convention Center. Information was gathered to provide the Wellness@Work Team with resources and ideas for wellness initiatives and Wellness Day.
- Staff assisted Finance with Staff Accountant interviews.
- The Wellness@Work Team met to discuss health initiatives for the coming year and plans for October Wellness Day. Those that attended the Health & Wellness Expo shared information.
- Staff attended an all day HR conference in Frederick.
- HR staff administered candidate testing for the Finance Payroll Coordinator position.
- Staff attended a Montgomery County Chapter SHRM meeting.
- The Employee Recognition Committee met to select fourth quarter award recipients.
- Construction of the permanent lactation space on the 3rd floor of City Hall has been completed.

Key Performance Data

Category	January FY 2016	January FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	1	3	28	37
New Hires	2	4	13	16
Terminations	0	3	6	9
Retirements	1	2	1	2

Information Technology

Significant Departmental Actions

- SQL Server 2014 Configuration - Completed a project to upgrade the City's database servers to a newer release.
- PowerDMS Software - Working with Police Department staff, completed a project to configure PowerDMS, a cloud-based service used by the Police Department for administrative purposes.
- Reconfigured City network switches to enable "jumbo frames" on City facility network switches. This change will enable the switches to send and receive larger packets of information, effectively increasing throughput.
- BOA Payment Card/Munis Import - Working with the Finance Department, completed a project to integrate purchase card data with the Munis financial system. With this change, detailed line item purchase information will be available from the Munis system, rather than just monthly totals.
- Completed a project to provide IT services for the trailer which has been procured for additional office space at the Public Works facility. An initial configuration had been previously completed. However, the number of occupants was increased to temporarily accommodate the staff displaced during the re-fit of the lower level of the building, necessitating additional IT work.
- Worked with Public Works staff to move the lower-level staff of the PW building to the new trailer.
- Worked with the vendor and Police staff to install and configure a kiosk in the Police Station. The kiosk is available for use by the public for payment of speed camera violations.
- MDT Mapping Upgrade - Completed a project to update map data and permissions for a map application used by the police on their in-car mobile data computers (MDCs).
- NetApp Storage Replacement - Installed the new systems in server rooms in City Hall and Public Works. Worked with the vendor to install software and do network configurations.
- Complus Renewal (parking ticket application) - Business Systems Division manager Helms negotiated new terms which will result in \$10k+ in annual savings. Began both-party reviews on a new contract.
- FOIA Software - Working with Legal, initiated a project to procure a solution to be used by Legal to manage the information requests which are presented to the City. A contract was signed and a kick-off meeting was scheduled for early February.
- The GIS Division began working with staff from Public Works and Planning & Code on an initiative to enhance the stormwater database with a new schema and update geometry and attributes.
- A Snow Emergency Routes web map was published on the City web site. This effort was done in conjunction with the January blizzard.

Key Performance Data

Category	November 2015	December 2015	January 2016
Number of Commercial Applications Supported	134	134	148
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	340	342	342
Number of Helpdesk Tickets Closed	325	269	244



Parks, Recreation & Culture

Significant Departmental Actions

- Brown Station Elementary School has closed for construction. The Terrific Tuesdays afterschool program relocated to Emory Grove Elementary School for the remainder of this year and all of the 2016-2017 school year.
- The Mayor and City Council approved policy and fee adjustments for the 2016 Water Park season.
- The Department worked with the American Red Cross and Montgomery County to establish an emergency shelter for five days during the Blizzard.

Meetings/Events/Community Involvement

- At the Community Museum, *Discovery Day* had 39 people who learned about stamp collecting.
- Staff hosted an Open House for engaged couples to consider the Kentlands Mansion for their wedding venue.
- The winter Farmers Market began hosting S'mores making for attendees, with the help of Student Union volunteers.
- The Planning Ad Hoc Committee for the Former Consumer Product Safety Commission Site toured the parcel and began to plan for the 9.54 acre site.

DPRC Potter met with the following groups/individuals:

- Montgomery County Road Runners Club and City staff for La Milla de Mayo logistics planning
- A Task Force for updating the Parks, Recreation and Culture Master Plan
- DCM Enslinger regarding solar arrays proposed in City parks
- Mayor Ashman, County Council and City of Rockville met with Chords of Courage, a non-profit organization
- Staff of Maryland Municipal League and Maryland Association of Counties Recreation Departments met with Department of Natural Resources staff and Partners for Open Space regarding funding and legislation

Key Performance Data

- Revenue for the 2015 season of Winter Lights was \$276,015, with the highest car count in ten years.
- The Kentlands Mansion received the 2016 WeddingWire Couples Choice Award. One of the weddings was featured in the January issue of Premier Bride.

Attendance	January FY 15	January FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	15,006	11,627	77,677	67,173
Activity Center Bookings	407	374	2,148	2,198
Miniature Golf/Picnic Pavilions	N/A	N/A	14,451/18,459	14,237/17,652
Youth/Adult Sports	19,140	12,903	45,073	37,458
Casey Community Center	10,905	8,730	68,138	72,265
Water Park/Aquatic Center	3,071	2,189	81,168	95,699
Youth Centers	1,357	1,299	8,474	8,234
On-line Registration	469	405	5,073	5,776
Benjamin Gaither Center	1,278	1,598	14,098	17,541
Arts Barn	3,258	2,390	32,339	35,808
Kentlands Mansion	1,100	844	21,523	22,513
Museum	243	337	2,896	5,587

Planning & Code Administration

Significant Departmental Actions

- Although no new buildings or additions were submitted for Commercial Plan Review, several permits were applied for and reviewed for interior fit-ups, restaurants, retail stores, mechanical and electrical and use and occupancy.

Meetings/Events/Community Involvement

- Environmental Services met with the State Forester for the Biennial Review of the Forest Conservation Program and with Gaithersburg's Parks, Recreation and Culture staff to discuss the Sustainable Maryland Certified re-certification process.

Key Performance Data

Category	November 2015	December 2015	January 2016
Planning Applications Approved	25	18	19
Permits Issued	204	175	188
Licenses Issued	234	226	257
Construction Inspections Performed	779	759	526
Property Inspections Performed	855	935	845
Notices of Violations Issued	195	204	271
Municipal Infractions Issued	9	4	4
Service Requests Investigated	143	160	86
Passports Processed	254	213	261
TOTAL REVENUES COLLECTED	\$225,878	\$191,123	\$296,650



Police

Significant Departmental Actions

Office of the Chief

- Police Officer Stuart Jackson was selected as the Officer of the Month for January.

Administrative Bureau

- Conducted testing for thirty-eight applicants for Police Officer I position.
- Police Services Aide Wes Rhodes resigned after 18 years with the Department.
- Staff is working on the 2015 Annual Report.
- Sgt. Scott Scarff was presented with an Administrative Bureau Commanders Award.

Special Operations Bureau

- Parking Enforcement Technicians placed warnings on vehicles parked in Emergency Routes.

Operations Bureau

- Conducted an All Hands Meeting for patrol officers.

Meetings/Events/Community Involvement

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

Key Performance Data

Category	JANUARY FY15	JANUARY FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,428/758	1,580/915	11,026/5,717	10,370/5,975
Training Hours	1,942	1,690	10,512	9,468
Traffic Violations	596	466	4,129	4,056
Parking Violations	389	276	2,098	2,295
DUI Arrests	14	16	136	136
Adult Felony Arrests	7	9	64	89
Juvenile Felony Arrests	1	0	5	3
Street Crimes Unit Arrests	17	7	116	95
Detective Arrests	1	1	15	19
New Cases Assigned to Detectives	7	5	72	86
Cases Closed by Detectives	2	8	41	61
Check on Patrols	0	Officers checked on 3 COP and 2 community complaints	89.50	17**

Frederick Beat

Street Robberies – 1
 Commercial Robberies – 1
 Aggravated Assault – 1
 Residential Burglaries - 0
 Commercial Burglaries – 0
 Theft from Vehicles/Theft of Vehicle Parts – 9

Seneca Beat

Street Robberies - 1
 Commercial Robberies – 1
 Aggravated Assaults – 3
 Residential Burglaries – 6
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 18

*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** – Continued teardown of Winter Lights during the entire month of January; completed Bulk Pick Up for the month of January; and provided snow removal for Winter Storm Jonas.
- **Facilities and Facilities Projects** – Completed installation of new hand dryers at the Activity Center and Senior Center; completed the lactation room at City Hall; completed air compressor installation in the Streets Truck Bay at Public Works; completed Facilities Department office move to the Public Works Trailer; completed post-blizzard building inspections; completed water line repairs at the Train Station and Kentlands Mansion. During this month, staff completed 142 work orders.
- **Engineering Administration** – Staff attended meetings on the following subjects: small cell antennas, the Olde Towne Streetscape and Plaza project, commercial redevelopment of the property at 15710 Shady Grove Road, Fitzgerald Toyota proposed parking deck, and proposed adult apartments at the SE corner of MD 119 and MD 124. Staff continued plan reviews for: the Diamond Elementary re-construct, MedImmune Garage, Identity parking modifications, the reuse at 124 E. Diamond Avenue, the Devlin residential property, and the redevelopment of the IBM site.

Meetings / Events / Community Involvement

- **Transportation Committee** – No meeting held this month.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Victory Farm SWM and Stream	15%	Final 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. Contract awarded.
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	98%	Design complete. Contract award in progress.
72-2	DPW Lower Level Office Renovation	100%	Design complete. Contract awarded.

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. Additional site work will be completed by March 31, 2016.
82-1	West Deer Park – Muddy Branch Stream Stabilization	97%	Planting scheduled for Spring 2016.