



Gaithersburg

FEBRUARY 2016 MONTHLY REPORT



City Manager's Office

Significant Departmental Actions

City Manager's Office

- Mayor Ashman and CM Tomasello met with Peter Rahn, Maryland Secretary of Transportation, regarding the Watkins Mill Interchange.
- CM Tomasello met with an Olde Towne property owner regarding parking issues.
- CM Tomasello and staff met to discuss fertilizer and pesticide use.
- CM Tomasello and DCM Enslinger attended two meetings for municipalities with the Comptroller regarding allocation of income tax funds.
- CM Tomasello held budget review meetings with all department heads.
- CM Tomasello and DCM Enslinger met with staff for a recap of the major snow event.
- DCM Enslinger met with County staff regarding the Stormwater Management fee.
- DCM Enslinger met with the State Highway Administration regarding the Watkins Mill Interchange.
- DCM Enslinger met with Crown Castle regarding small cell locations.

Legal Services

- CA Board testified before the Senate Education, Health and Environmental Affairs Committee on SB166 (Land Use) and SB395 (Ethics) and before the House Education and Transportation Committee on HB243 (Land Use).
- CA Board attended three meetings of the Maryland Municipal League Legislative Committee.
- ACA Johnson successfully handled eight municipal infraction cases for residential property maintenance issues.
- Staff drafted or reviewed 34 contracts; 2 memorandums of understanding; 1 cell tower lease agreement; 2 subordination agreements; 1 Offering Agreement and Declaration of Covenants for 6 MPDUs at Crown Farm; and 1 settlement under the Gaithersburg Homeownership Assistance Loan Program (GHALP) program.
- Staff responded to six requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Local Government Investment Trust Underwriting Committee
- African American History Essay Contest Reception with DCM Enslinger

Deputy City Manager Enslinger attended the following events and meetings:

- Volunteer Appreciation Reception
- Ad Hoc Committee for the former CPSP Site
- Maryland Municipal League Legislative Committee

Communications

Significant Departmental Actions

- Managed communications during February snowstorm and participated in PIO and interdepartmental after-action meetings to discuss January blizzard.
- Presented results of 2015 biennial Citizen Survey at Budget Public Forum.
- Finalized plans for installation of system furniture for PIO staff.
- Began planning for a PIO Road Show – a workshop to help other departments better understand the services of the PIO division and how to best access them.
- Developed social media strategy, began live tweeting from select meetings and consolidated social media accounts for Parks, Recreation & Culture from 14 to 9.
- Participated in interdepartmental brainstorming meeting to discuss plans for the 20th anniversary celebration of CHARACTER COUNTS!
- Significant website projects included Spring Sports and updates to the Water Park pages.
- Televised six meetings of the Mayor & City Council and Planning Commission.
- Launched new Go! Gaithersburg video spots for social media, with pieces on trips for seniors and art parties at the Arts Barn, began preparations for State of the City citizenship award video, and created promotional spots for St. Patrick’s Day Parade, Spring Sports and Summer Camps.
- Digital postings, press releases, remarks, marketing pieces, photography/videography for: Spring Go! Gaithersburg Guide, SportsFest, Police Annual Report, Celebrate! Gaithersburg Vendor Applications, St. Patrick’s Day Parade, Spring Bridal Showcase, Spring Sports, Summer Sports Clinics and Leagues, Benjamin Gaither Center Newsletter, Arts on the Green programs and activities.
- Most visited web pages: Sports, Recreation Classes, Kentlands Mansion, Job Opportunities, Camps

Meetings/Events/Community Involvement

- Participated in meetings for: SIRE system replacement, Community Museum marketing campaign, MUNIS training, FY17 Budget, Wellness Committee, and Celebrate! Gaithersburg advertising.
- Attended Budget Public Forum and Mayor and City Council Planning Retreat.
- Participated in the monthly Regional Emergency Support Function (RESF-15) conference call. Agenda included Zika Virus update, Lead in Municipal Water Systems, January 20 Snow Event (pre-blizzard), and a table top emergency communications exercise.

Key Performance Data

Public Information	February 2016	FY YTD 2016	FY YTD 2015	YTD Comparison
Press Releases Issued	27	198	188	5.3%
inGaithersburg Subscribers (cumulative)	19	2,289	2,247	1.9%
Alert Gaithersburg Subscribers (cumulative)	33	6,146	5,662	8.5%
Facebook Likes (cumulative)	14	3,018	2,320	30.1%
Facebook Posts	115	565	356	58.7%
Twitter Followers (cumulative)	37	887	346	156.4%
Twitter Posts	116	400	49	716.3%
YouTube Posts/Non-meeting Programming	5	48	35	37.1%
Website Sessions	50,320	565,380	508,294	11.2%
Website Users (excludes City-based)	36,651	361,820	309,028	17.1%



Community Services

Significant Division Actions

Community Services (CS)

- Appointments for free VITA Tax Services are full through April. Super Vita Tax Day will be held on April 2 at the Activity Center, with rental housing counseling services and the BB&T Bus with credit and banking services.
- Bank On Gaithersburg partners and Financial Wellness Coalition members met with staff from the Department of Health and Human Services to discuss the multi-faceted program and its services.
- Staff attended a meeting with the Mayor and a Kentlands business interested in setting up a nonprofit program to serve the community.
- 35 School Grant Applications and 12 Nonprofit-School Applications were received for FY17 grant consideration. A mandatory RFP pre-bid meeting was held with thirty-three attendees.
- Staff arranged for the Mayor to visit two schools as part of the "If I Were the Mayor" contest.
- Launched annual school supply drive.

Homeless Services (HS)

- The Community Services and Homeless Services Division Managers and the Wells/Robertson House Primary Counselor completed the 10-week supervision class for managers.
- The Division Manager met with the Montgomery County Housing Initiative Program monitor for a performance review. No discrepancies were found.
- The Wells/Robertson House team formalized agreements with vendors to provide Holistic Recovery Services and Smoking Cessation to Wells/Robertson residents beginning March 2016.

Meetings/Events/Community Involvement

Community Services

- Meetings included the Community Advisory and Educational Enrichment Committees, an interdepartmental CHARACTER COUNTS! brainstorming meeting and a training by the Gaithersburg Hoarding Task Force for staff of the Montgomery County Coalition for the Homeless who are discussing starting their own task force.
- Staff continues to meet with the Society for College and University Planning (SCUP) Committee regarding fall conference planning.
- Staff participated in a monthly Youth Opportunities Coalition meeting.

Homeless Services

- The Wells/Robertson House (WRH) Continuing Care program consisted of workshops on Entrepreneurship, Criminal Thinking, Anger Management, and Budgeting.
- The WRH Volunteer Program, "Gratitude in Action," stuffed envelopes for the Friends of the Wells/Robertson House and packaged School Grants for Community Services.
- Clinical Supervisor/Discharge Coordinator attended the countywide Homeless Singles meeting.
- Division Manager attended the Montgomery County Continuum of Care Operations meeting.

Key Performance Data

Service	February 2016	FY YTD 2016	FY YTD 2015	YTD Comparison
Case Coordination (households)	18	133	165	-19.4%
School and CC! Contests (youth participants)	192	644	955	-32.6%
Educational/Outreach Events (individuals)	-	4,893	5,919	-17.3%
Housing Assistance (households)	-	16	21	-23.8%
Wells/Robertson House (bed nights)	376	3,198	3,216	-0.6%
DeSellum House (bed nights)	145	1,158	1,200	-3.5%
Street Outreach (direct service hours)	21	239	182	31.3%
Housing Initiative Program (individuals)	5	5	5	0.0%

Economic Development

Significant Division Actions

- Hosted a meeting with Economic Development partners from Frederick, Rockville and Montgomery County to discuss a potential I-270 Biotech Corridor marketing initiative.
- Staff researched the potential financial impacts of a ban on the sale and use of polystyrene products in the City.
- Hosted an Olde Towne Park Plaza Ad Hoc Committee meeting.
- Met with 700 Quince Orchard project team to further review and discuss proposed rezoning of site.
- Staff, together with Heather Gramm of the Commerce Department, met with the owners of PM America at 101 Lakeforest Boulevard to discuss incentives supporting company growth in Gaithersburg.
- Toured the future La Casita restaurant at 2 East Diamond Avenue (formerly Roy's Place). The restaurant is expected to hold a soft opening in April.

Meetings/Events/Community Involvement

- The Economic & Business Development Committee met to discuss a proposed Zoning Text Amendment which would increase the maximum building height within the E1 Zone to 85 feet.
- The Olde Towne Advisory Subcommittee met with Loren Pope from Ellisdale Construction to review and discuss a potential mixed use project at 315 East Diamond Avenue (the "Fishman" site).

Key Performance Data

Category	February 2016	January 2016	December 2015	November 2015
Class A & B Vacancy	9.7%	9.8%	10.3%	10.2%



Finance & Administration

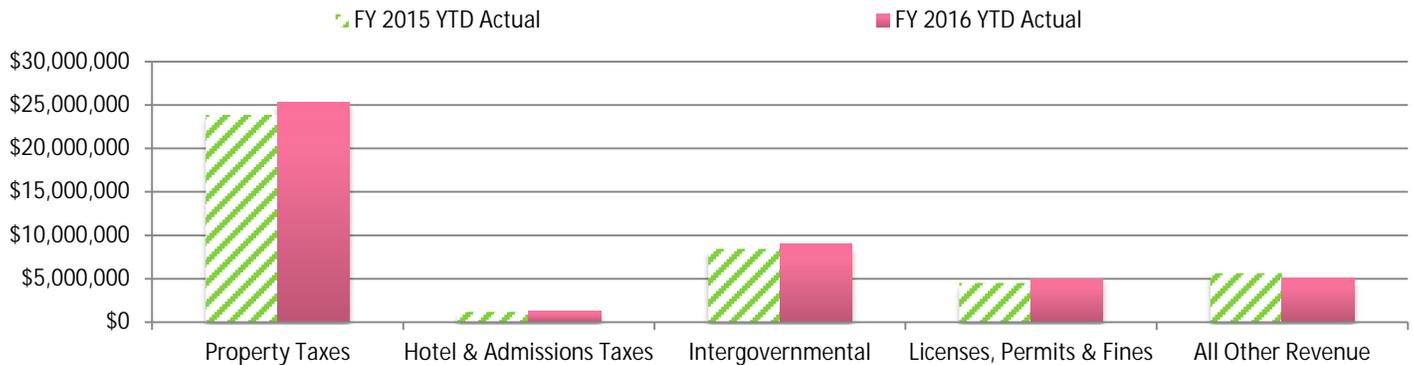
Significant Departmental Actions

The Department continued working on moving the FY17 budget forward by participating in meetings with the City Manager, Deputy City Manager and Department Heads and reviewing budget submissions.

Key Performance Data

Revenues

General Fund Revenue	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Collected
Property Taxes:	\$23,867,744	\$25,370,200	\$25,308,137	100%
Hotel and Admissions Taxes:	\$1,192,099	\$2,350,000	\$1,245,418	53%
Intergovernmental:	\$8,422,535	\$14,548,108	\$8,952,917	62%
Licenses, Permits and Fines:	\$4,512,549	\$5,971,080	\$4,984,635	83%
All Other Revenue:	\$5,632,627	\$19,996,426	\$5,049,222	25%
Total General Fund Revenues:	\$43,627,554	\$68,235,814	\$45,540,329	67%



Expenditures

General Fund Expenditures	FY15 YTD Actual	FY16 YTD Budgeted	FY16 YTD Actual	Percent Expended
City Manager's Office:	\$779,873	\$1,815,954	\$1,138,898	63%
Community & Public Relations:	\$1,726,575	\$3,122,884	\$1,932,515	62%
Finance & Administration:	\$1,608,020	\$2,108,295	\$957,874	45%
Human Resources:	\$501,483	\$978,862	\$628,438	64%
Information Technology:	\$994,345	\$1,936,501	\$1,179,513	61%
Mayor & City Council:	\$189,877	\$310,378	\$194,454	63%
Parks & Recreation:	\$4,813,118	\$8,769,372	\$5,352,145	61%
Planning & Code:	\$2,987,077	\$5,438,520	\$3,065,355	56%
Police:	\$6,050,736	\$9,149,578	\$5,961,111	65%
Public Works:	\$7,122,592	\$13,336,012	\$7,608,499	57%
Non-Departmental & Transfers:	\$12,152,544	\$21,269,458	\$16,859,312	79%
Total General Fund Expenditures:	\$38,926,240	\$68,235,814	\$44,878,114	66%



Human Resources

Significant Departmental Actions

- Posted the following full-time job announcements: Project Manager (PW); Budget & Procurement Analyst (F&A).
- Posted the following part-time job announcements: Facility Supervisor - Kentlands Mansion (PR&C); Housekeeping Staff - Kentlands Mansion (PR&C); Pool Attendant (PR&C); Relief Counselor (C&PR); Seasonal Maintenance Worker (PW); Bus Driver- Benjamin Gaither Center (PR&C).
- 499 employment applications were received in the month of February.
- Staff attended several webinars including: a presentation by EVerify; a presentation by Local Government Insurance Trust; a webinar on pay ranges, and the NEOGOV monthly webinar.
- All HR staff viewed a NEOGov presentation highlighting the just released enhancements made to the onboarding piece of the software.
- Staff met to discuss the Personnel Rules & Regulations Review process and to go over individual sections of the regulations with the consultants.
- Staff has been working with Finance, as well as other departments, assisting with the FY17 budget process.
- HR staff meet with Lorie Murray, a Cigna representative, to discuss underutilized services/benefits available to City staff enrolled in Cigna via the City's health plan.
- HR staff has been gathering interest on a future Project Management Class offered through Montgomery College. It includes three sequential courses and concludes with the Project Management Professional (PMP) certification exam prep course.
- The City will be piloting a new program, Healthy Goals, offered by ConnectCare3. The program is a personal wellness coach that eligible employees can access to help them achieve their personal wellness goals ranging from weight loss to saving money.
- Staff has been working on the Affordable Care Act Tax Form 1095-C.

Meetings/Events/Employee Involvement

- Staff performed two new hire orientations and one exit interview.
- Staff is participating in the Character Counts! Anniversary Committee.
- The inaugural Supervisor Training Course participants, developed via a partnership with Montgomery College, 'graduated' from the 10-week course. Nineteen employees successfully completed the course.
- The Wellness@Work Team met to finalize plans for a new program - Wellness on the Weekends. Gatherings are being planned at various locations in Maryland beginning in May and activities will also be held in July and September. The new program was further discussed at the monthly Wellness at Work Team meeting.
- The Employee Recognition Committee met to finalize plans for the Employee Appreciation Luncheon which will be held on April 7.
- Employees participating in the Supervisor Training Course set up quarterly meetings to continue peer-to-peer learning and discuss challenges, successes, and other issues in a roundtable format.
- Staff assisted PW with candidate interviews for an open FT position.

Key Performance Data

Category	February FY 2016	February FY 2015	Year-to-Date FY 2016	Year-to-Date FY 2015
Workers Compensation	2	3	37	40
New Hires	2	0	15	16
Terminations	0	1	6	10
Retirements	0	0	2	2

Information Technology

Significant Departmental Actions

- Planimetric Update Based on 2015 Aerial Imagery - Signed a contract with the selected vendor (Kucera) and delivered the data to them. One of the many uses for planimetric information (roads, sidewalks, buildings, etc.) is for the City's Storm Water Management initiative.
- New Phone System - Finalized phone and licenses counts, based on feedback from City departments, and obtained a final equipment quote from the vendor.
- Munis 11.1 Upgrade - Working with Finance, completed a project to upgrade the Munis financial system to version 11.1
- NetApp storage Replacement - Completed a project to replace the City's primary storage servers. Storage servers at City Hall and Public Works provide file storage for City users, and shared storage for the City's virtualized server environment.
- Upgraded the network connection from the City Hall server room to Public Works from 1 gigabit per second (1 Gb/s) to 10 gigabits (10Gb/s).
- Upgraded the Energov application, used for planning, permitting, and licensing, to version 9.8.2.
- Upgraded the City's virtual server environment to version 6.0 of VMware.
- Working with the Facilities Division of Public Works, completed a project by moving the occupants of the lower-level back to their newly-renovated work spaces. PW staff had previously been moved to temporary space in a new trailer building.
- Working with the Procurement Process Improvement Team, tested and provisionally selected a solution for digital signatures (DocuSign).
- Completed a project to redistribute and rebalance the City's e-mail users across various separate e-mail databases.
- Facilitated a demonstration of Energov's new Customer Self Service (CSS) customer-facing web interface, which is slated to replace their current Citizen Access Portal (CAP). Based on feedback from Planning and Code staff, it was decided that IT should proceed with a project to replace CAP with CSS. Another upgrade of the Energov system will be required to support CSS; that upgrade is slated to be released soon.
- Selected and purchased a new password management application. This new system will be used to store the many dozens of passwords which the IT Department uses for system software, hardware, and web sites. The new system will also be used to control and limit access to different sets of passwords.

Key Performance Data

Category	December 2015	January 2016	February 2016
Number of Commercial Applications Supported	134	148	149
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	342	342	342
Number of Helpdesk Tickets Closed	269	244	308



Parks, Recreation & Culture

Significant Departmental Actions

- Staff finalized the proposed FY17 Budget; met with CMO and Finance.
- During a Mayor and Council Meeting, the Kentlands Community Foundation presented a \$10,500 contribution to the Dolores C. Swoyer Scholarship Fund.
- An internal task force met and finalized the Department’s Vision Statement and 15 Core Values.
- Staff finalized the Strategic Direction updates and presented them at the Mayor and Council Planning Retreat.

Meetings/Events/Community Involvement

- Sixty-two volunteers attended the Volunteer Celebration event held in the Kentlands Mansion and Arts Barn.
- The Multicultural Affairs Committee held a celebration for African American History Month with music, art, and essay contest readings.
- A community meeting was held for replacement of playground equipment at Griffith Park.
- Staff met on updates to the Parks, Recreation and Culture Master Plan & with PW to finalize the Water Park Slide project RFP.
- Staff attended MUNIS upgrade training.
- The CPSC Ad Hoc Committee met to select park elements & complete bubble diagrams for location of the elements.
- Staff attended the Maryland Recreation and Parks Association Workshop on “Creating a Safe Environment in the Recreation and Parks Setting for Transgender and Gender Non-conforming.”
- Youth Services staff attended the American Camping Association National Conference in Atlanta, GA.

DPRC Potter met with the following groups/individuals:

- Montgomery County Road Runners Club for La Milla de Mayo logistics planning
- Historic District and Planning Commissions for discussion of Historic Preservation Element of the City’s Master Plan
- Let’s Move Cities and Towns National conference call
- Building Green, Inc. interview on the synthetic turf field at Lakelands Park
- IT, CMO and PW for the electronic message sign at Bohrer Park

Key Performance Data

- PIO made a short “Go Gaithersburg” video about Arts Barn classes, workshops and exploratory programs.
- Gaithersburg Youth Center at Robertson Park posted the highest February attendance in the Center’s history.

Attendance	February FY 16	February FY 16	Year-to-Date FY 15	Year-to-Date FY 16
Activity Center	13,588	12,739	91,265	79,912
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	10,076	15,090	55,145	52,548
Casey Community Center	10,905	8,730	57,233	63,535
Water Park/Aquatic Center	1,973	2,493	81,512	96,997
Youth Centers	2,451	2,584	17,444	16,940
On-line Registration	469	405	5,073	5,776
Benjamin Gaither Center	1,519	1,598	14,098	17,541
Arts Barn	2,558	3,225	34,897	39,033
Kentlands Mansion	1,100	844	21,523	22,513
Museum	210	464	3,106	6,051



Planning & Code Administration

Significant Departmental Actions

- Several large projects around the City are keeping permits and inspections staff busy including the new Lifetime Fitness near Washingtonian and the Majestic and Y-Site multi-family projects.
- The Loft Condos at Crown and the Camden multi-family project are currently under commercial plan review. Additionally, Medimmune applied for a new 8-level 307,500 square foot parking structure and a foundation permit for a new, 2-level 10,372 square foot childcare center.
- Environmental Services submitted the City's Tree City application and the annual report on Forest Conservation to the State.

Meetings/Events/Community Involvement

- Environmental Services participated in the Keep Montgomery County Beautiful meeting in Rockville and researched the impacts of opting in to the County's polystyrene ban.
- This division also met with the County regarding the widening of Goshen Road.

Key Performance Data

Category	December 2015	January 2016	February 2016
Planning Applications Approved	18	19	20
Permits Issued	175	188	155
Licenses Issued	226	257	344
Construction Inspections Performed	759	526	
Property Inspections Performed	935	845	961
Notices of Violations Issued	204	271	329
Municipal Infractions Issued	4	4	7
Service Requests Investigated	160	86	124
Passports Processed	213	261	291
TOTAL REVENUES COLLECTED	\$191,123	\$296,650	\$289,819

Police

Significant Departmental Actions

Office of the Chief

- Police Officer Kevin Story was selected as the Officer of the Month for February.

Administrative Bureau

- Conducted interviews for 15 police applicants.
- Hired a new part-time Police Services Aide.
- Completed budget for presentation to City Manager.
- A CALEA mock assessment has been planned for July 10-12, 2016.

Special Operations Bureau

- Conducted an All Hands meeting.
- Elena Ingram received a Commander's Award for her commitment to the GPD, the City of Gaithersburg and city residents.

Meetings/Events/Community Involvement

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

Key Performance Data

Category	February FY15	February FY16	YTD FY15	YTD FY 16
Calls for Service/Officer as Primary	1,339/817	1,438/850	12,365/6,534	11,808/6,825
Training Hours	1,445	1,682	11,989	11,150
Traffic Violations	621	421	4,750	4,477
Parking Violations	273	294	2,371	2,589
DUI Arrests	14	19	150	155
Adult Felony Arrests	16	12	80	101
Juvenile Felony Arrests	0	1	5	4
Street Crimes Unit Arrests	11	12	127	107
Detective Arrests	1	0	16	19
New Cases Assigned to Detectives	11	4	83	90
Cases Closed by Detectives	2	2	43	63
Check on Patrols	3.07	Officers checked on 2 COP and 2 community complaints	92.57	21**

Frederick Beat

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

Seneca Beat

Street Robberies - 2
 Commercial Robberies – 0
 Aggravated Assaults – 0
 Residential Burglaries – 3
 Commercial Burglaries – 3
 Theft from Vehicles/Theft of Vehicle Parts – 13

*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** – Completed teardown of Winter Lights; received renderings for the Forest Oak Cemetery project; completed Bulk Pick Up for the month of February; completed litter pick up in various locations around the City; and continued street sweeping.
- **Facilities and Facilities Projects** – Completed overhead door maintenance at Public Works; completed bathroom renovation at the Kentlands Mansion; completed backflow testing for February; completed Facilities Department office move to a new office at Public Works; completed Public Works automatic gate repair; completed citywide HVAC maintenance; and completed two flag services. During this month, staff completed 249 work orders.
- **Engineering Administration** – Staff attended meetings on the following subjects: the Watkins Mill Interchange, Goshen Road widening, small cell antennas, the new pavement management system, neighborhood parking issues as well as updates to the Strategic Directions. Staff continued plan reviews for: various MedImmune plans, Identity parking modifications, and the redevelopment of the IBM site.

Meetings / Events / Community Involvement

- **Transportation Committee** – Discussion topics included: a debrief of the Committee’s presentation to the Mayor and City Council, updates regarding both the Transportation Master Plan and the status of the Watkins Mill Interchange, Montgomery County’s Vision Zero program, as well as the election of a committee chair.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Victory Farm SWM and Stream	20%	Staff working on draft MOU.
98-1	Golf Park Renovations	95%	Design in progress.
04-1	Smoke House Preservation	98%	Bids solicited. Contract award in progress.
70-2	City Hall Roof Replacement	80%	Design 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. Additional site work will be completed by March 31, 2016.
98-1	Casey Community Center Renovation	40%	Contract awarded. Construction in progress.
72-2	DPW Lower Level Office Renovation	100%	Construction completed.
04-1	B&O Station and Museum Exterior Doors Replacement	30%	Contract awarded. Submittals review in progress.
82-1	West Deer Park – Muddy Branch Stream Stabilization	97%	Planting scheduled for Spring 2016.