



Gaithersburg

JULY 2016 MONTHLY REPORT



Special Events

Celebrate Gaithersburg Day

Description: Annual street festival held in Olde Towne Gaithersburg on the grounds of City Hall. The one-day event includes multiple stages of live entertainment, food and themed activity areas for all ages and interests.

Date: Sunday, June 12, 2016

Competing Events: Capital Pride; Celebrate Fairfax! Festival; DC Jazz Festival; Verano Zol

Event Data

Expenses	FY 2015	FY 2016
Estimated Attendance	17,000	20,000
Weather Conditions	Extremely hot. Event evacuated an hour before closing due to a severe thunderstorm.	Sunny and Hot. Temperatures in the 90's
PR&C Part-Time Event Staffing	\$3,900	\$2,692
PW Overtime	\$11,458	\$11,155
Police Overtime/Private Security	\$0/\$0	\$0/\$0
Supplies	\$3,606	\$5,231
Items for Resale	\$0	\$0
Legal/Permits	\$0	\$70
Professional Services	\$9,992	\$8,815
Interpreters	\$0	\$0
Security (Supplemental)	\$263	\$3,064
Author/Artist /Entertainer Fees	\$28,755	\$18,750
Advertising	\$5,050	\$5,735
Printing	\$2,845	\$3,325
Signage	\$3,826	\$3,422
Miscellaneous	\$684	\$120
Rental & Use	\$26,737	\$33,097
Total Expenses	\$97,116	\$95,476

Revenues	FY 2015	FY 2016
Exhibitors /Vendors Fees	\$17,844	\$17,445
Contributions/Sponsorships	\$6,500	\$9,500
Total Revenue	\$24,344	\$26,945



City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello conducted a presentation on Victory Farm Drive parking issues at the July 18 Mayor and City Council meeting.
- CM Tomasello participated in a conference call with NLC staff and a vendor representative regarding the National League of Cities Service Line program.
- CM Tomasello threw out the "first pitch" of the game for the Gaithersburg Giants season finale.
- CM Tomasello met with staff of multiple departments to review the Fireworks event and address traffic issues.
- CM Tomasello attended the Local Government Investment Trust Board of Trustees training.
- DCM Enslinger met with County officials regarding the MOU for the Development Tax.
- DCM Enslinger attended a meeting with the Westleigh community to discuss small cells.
- DCM Enslinger attended the initial organizing meeting of "Fix270.org."

Legal Services

- CA Board attended two meetings with BGE, Pepco, Exelon, and community representatives regarding the implementation of the conditions on the Pepco/Exelon merger.
- Staff coordinated the Board of Supervisors of Elections meeting to discuss the campaign finance system.
- Staff prepared or reviewed 39 contracts and amendments; 7 grant agreement; 3 MOUs; 2 GHALP settlements; 1 MPDU Offering Agreement; and 1 plat.
- Staff responded to 12 requests for public information.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- 4th of July with DCM Enslinger
- Gaithersburg-Germantown Annual Public Safety Awards Breakfast with DCM Enslinger
- Annual Camp Battle of the Boats (middle school camp boat race) with DCM Enslinger

Deputy City Manager Enslinger attended the following events and meetings:

- Friends of Wells/Robertson House Annual Meeting



Communications

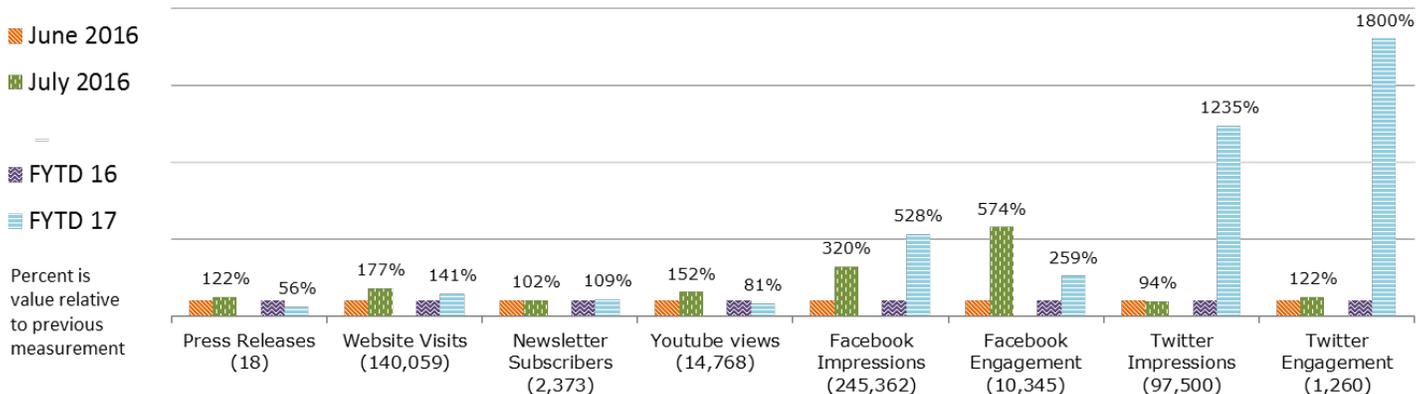
Significant Departmental Actions

- Supported communication of the July 4th and 8th activities and rescheduled fireworks, including signage, programs, media outreach, video coverage, advance and day-of web updates and social media.
- Distributed Zika awareness posters and postcards developed by Montgomery County.
- With Legal Services, continued exploring FAA Drone application and assisted in convening an interdepartmental Drone Working Group, which met July 28.
- Participated in regional conference call to discuss Metro SafeTrack Surges 6 and 7 and pushed out information through various channels to warn riders off of the subway system August 1 – 18.
- Developed/produced five custom newsletters: Skate Park, Kentlands Mansion Business Meetings, Bridal Show Vendors, Fall Sports, Community Services.
- Worked with IT staff to coordinate reprinting and redesign of business cards and brochures and to discuss plans for on-hold messaging with implementation of new phone system.
- Web team created Polystyrene Ban, Transportation/Land Grant and Planning Awards pages, posted Fall Sports information and began updates to the Winter Lights event page.
- Televised five meetings of the Mayor & City Council and Planning Commission. Testing of live meetings via YouTube is complete. The availability will be promoted to the public.
- Taped Police Accreditation Hearing and Family Child Care Fire Safety Orientation, produced a promotional spot for Fall Sports and shot a Go! Gaithersburg spot for the Water Park.
- Digital postings, press releases, remarks, marketing pieces, photography/videography for: Go! Gaithersburg Fall Guide, postcards and promotional banner, Labor Day, Fall Sports Guide and associated flyers, EAC Emissions Report, Talk Like a Pirate Day, Benjamin Gaither Center Newsletter, Arts on the Green events.
- Most visited web pages: Independence Day, Fireworks Parking, Bohrer Park, Water Park

Meetings/Events/Community Involvement

- Meetings: Drone Working Group, Arts Barn Ticketing, SIRE Replacement, Website Content Management System Update.
- Attended the annual Summer Camp Boat Races, the Identity Summer Physics Camp presentation and the Olde Towne Youth Center 25th Anniversary Celebration.
- Participated in monthly Regional Emergency Support Function (RESF) Public Information Office (PIO) conference call. Agenda included an after action report and lessons learned from the Joint Base Andrews lockdown incident.

Key Performance Data





Community Services

Significant Division Actions

Community Services

- Hosted annual nonprofit appreciation event with more than 80 in attendance. The activity included bowling and lunch at Bowl America and the presentation of CHARACTER COUNTS! Providers awards.
- Application process initiated to fill the vacant Program Coordinator position.
- Executed FY17 Nonprofit contracts.

Homeless Services

- Division Manager participated in a day and a half training camp sponsored by Montgomery County Special Needs Housing. This training was part of the Montgomery County 0-2016 Campaign to End Chronic Homelessness.

Meetings/Events/Community Involvement

Community Services

- Launched a landlord outreach campaign in conjunction with Housing & Community Development and Neighborhood Services.
- Participated in planning meetings for the annual Principals Breakfast, an upcoming Mayor and City Council Work Session with nonprofits, and the Society for College and University Planning (SCUP) conference.
- Participated as judges in the Summer Camp boat races, distributing CHARACTER COUNTS! materials to the winners.
- Hosted the final class of the BB&T Bank Financial Wellness series at Community Services.
- Met with staff of the Gilchrist Center at the Gaithersburg Library to explore coordination of financial wellness classes.

Homeless Services

- Clinical Supervisor/Discharge Coordinator participated in the bi-monthly Housing Priority Committee meeting and the Montgomery County Singles Teaming meeting.
- Division Manager attended the Friends of the Wells/Robertson House Board of Trustees, the Education and Outreach Committee (Interagency on Homelessness), and the Street Outreach 0-2016 End Chronic Homelessness meetings.
- Wells/Robertson House staff had an All Hands meeting to discuss strategies for building trust with residents and developing strategies to maintain quality program services.

Key Performance Data

Service	July 2016	FY YTD 2017	FY YTD 2016	YTD Comparison
Case Coordination (households)	21	21	25	-16.0%
School and CC! Contests (youth participants)	-	-	-	0.0%
Educational/Outreach Events (individuals)	83	83	65	27.7%
Housing Assistance (households)	3	3	2	50.0%
Wells/Robertson House (bed nights)	365	365	406	-10.1%
DeSillum House (bed nights)	155	155	155	0.0%
Street Outreach (direct service hours)	55	55	35	57.1%
Housing Initiative Program (individuals)	5	5	5	0.0%



Economic Development

Significant Division Actions

- EDD Lonergan and BSC Disque attended the Maryland Economic Development Association (MEDA) Summer Conference in Baltimore.
- EDD Lonergan met with representatives of Lifetime Fitness to discuss their business plan and sponsorship opportunities for their new location in Gaithersburg.
- Staff reviewed “60 percent design plans” for the Olde Towne Park Plaza project, submitted by the AMT team.
- EDD Lonergan attended an I-270 Partners meeting with representatives from Rockville and Frederick to discuss a potential biotechnology speaker series event.
- EDD Lonergan met with representatives from Carvana to discuss their plans for a new site along Shady Grove Road.
- EDD Lonergan participated in a video to support Bio Health Innovation’s “Growth Accelerator Fund Competition” application for their work at Launch Labs.

Meetings/Events/Community Involvement

- Economic & Business Development Committee met to discuss the status and future of Lakeforest Mall.
- Olde Towne Advisory Subcommittee met to discuss demographic characteristics of Olde Towne.

Key Performance Data

Category	July 2016	June 2016	May 2016	April 2016
Class A & B Vacancy	8.6%	8.6%	9.0%	9.2%



Finance & Administration

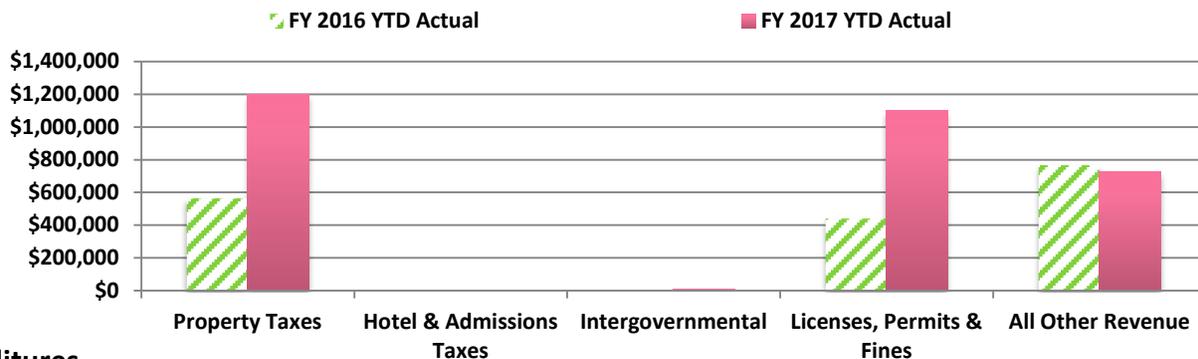
Significant Departmental Actions

It's the start of a new fiscal year! Staff worked on the transition from FY16 to FY17 with various year-end closing activities. After the pre-audit meeting in June with the external auditors, staff continues to follow-up and prepare for the main audit in mid-September.

Key Performance Data

Revenues

General Fund Revenue	FY16 YTD Actual	FY17 Budgeted	FY17 YTD Actual	Percent Collected
Property Taxes	\$562,576	\$25,987,700	\$1,197,883	5%
Hotel & Admissions Taxes	\$0	\$2,370,000	\$0	0%
Intergovernmental	\$2,645	\$14,471,893	\$9,681	0%
Licenses, Permits & Fines	\$440,292	\$6,589,183	\$1,099,541	17%
All Other Revenue	\$765,348	\$17,213,781	\$727,720	4%
Total General Fund Revenues:	\$1,770,861	\$66,632,557	\$3,034,825	5%



Expenditures

General Fund Expenditures	FY16 YTD Actual	FY17 Budgeted	FY17 YTD Actual	Percent Expended
City Manager's Office	\$123,630	\$1,878,680	\$104,067	6%
Community & Public Relations	\$129,446	\$3,123,154	\$110,790	4%
Finance & Administration	\$107,266	\$1,543,157	\$101,732	7%
Human Resources	\$38,949	\$948,019	\$44,188	5%
Information Technology	\$307,003	\$1,876,173	\$152,309	8%
Mayor & City Council	\$30,031	\$310,280	\$18,967	6%
Parks & Recreation	\$916,420	\$8,478,898	\$617,800	7%
Planning & Code	\$347,015	\$6,002,534	\$247,944	4%
Police	\$1,129,307	\$9,123,925	\$503,185	6%
Public Works	\$1,050,930	\$13,082,128	\$506,169	4%
Non-Departmental & Transfers	\$13,902,627	\$20,265,609	\$405,986	2%
Total General Fund Expenditures	\$18,082,624	\$66,632,557	\$2,813,137	4%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in July: Speed Camera Technician (Police); Community Services Program Coordinator (C&PR); Lead Maintenance Worker (PW); Equipment Operator (PW); Police Systems Support Manager (Police); and Code Compliance Manager (P&CA)
- The following part-time job announcements were posted in July: Administrative Aide (C&PR)
- 495 employment applications were received in the month of July.
- HR staff worked diligently to update FY 2017 changes for all FT and PT staff; minimum wage was increased July 1, 2016 to \$10.75 and affected over 600 PT employees rates.
- Staff met LifeWorks Strategies to plan additional brown bag seminars to offer to employees.
- Staff attended the NEOGOV monthly user meeting and a NEOGOV Onboarding demo.
- Staff attended the Local Government Insurance Trust (LGIT) meeting in Baltimore.
- Staff attended webinars on the following topics: health benefits continuation, employee handbooks, behavioral based interviews, and performance management.
- Staff attended the Workers Comp monthly claims meeting.
- Staff attended the LGIT Cooperative meeting in Hanover.
- Staff attended a NEOGOV user conference in Washington DC; the half-day conference focused on some new and upcoming changes to the system.

Meetings/Events/Employee Involvement

- Staff performed one new hire orientation and three exit interviews in the month of July.
- Ten employees successfully completed the Project Manager Fundamentals class, offered through a partnership with Montgomery College Workforce Development. The evening class, offered to employees at a reduced rate.
- The first CPR Training class offered by Montgomery College trainers was held at the Activity Center. All City staff may register for training by contact HR.
- Staff assisted with Information Technology and Public Works interviews.
- The Wellness Team met to review the July 30 Wellness on the Weekends event (a day of hiking and comradery at Great Falls) and to plan for "Wellness Day" on October 21.
- HR and GIS staff met to create a map of Seneca Creek State Park for the upcoming Employee Picnic to be held on Saturday, August 27 from 11:00AM to 3:00PM. The deadline to RSVP is August 19.
- The Employee Recognition Committee met to select employees from the second quarter nominations. Tammy De Andrade (IT) was selected as Employee of the Quarter and the Landscape and Forestry Team (PW) was selected as the Team of the Quarter.
- ICMA Representative Kevin Parker was at City Hall to meet with employees who contribute to an IRA to discuss plan changes. Kevin then held one-on-one meetings with employees to discuss their retirement.
- HR, PW and PR&C staff met to discuss the Employee Picnic and to identify the tasks with which their respective departments will assist.

Key Performance Data

Category	July FY 2017	July FY 2016	Year-to-Date FY 2017	Year-to-Date FY 2016
Workers Compensation	3	9	3	9
New Hires	1	0	1	0
Terminations	3	2	3	2
Retirements	0	1	0	1

Information Technology

Significant Departmental Actions

- New Phone System - Took delivery of all equipment except for voice switches, which were delivered to the implementation vendor for configuration. Began a series of meetings with department, division, and facility staff to discuss and finalize configuration options for voice-call handling. Met with the Senior Leadership Team at the weekly SLT meeting to brief them on project progress and to discuss various policy issues.
- Facilities Computerized Maintenance Management System - Conducted on-site software demonstrations for the four finalists selected by their RFP submissions. Asked two of the finalists to come back for a second demonstration to focus on specific items of interest (to be scheduled for August).
- Recreation Management System Replacement - Received ten responses to a Request For Proposal issued at the end of May. Met with the evaluation team to discuss the scoring process and to distribute the proposals.
- Meeting Management System (SIRE) Replacement - Met with CMO to finalize the selection of the preferred vendor and drafted a briefing for the August 15 M&CC meeting.
- Campaign Finance System Replacement - City staff attended remote software demonstrations for a California vendor (NetFile) who has a system used by over 100 entities there. NetFile is the only provider of an off-the-shelf solution that staff has been able to identify. Attended a Board of Supervisors of Elections (BOSE) meeting where the NetFile system was viewed by committee members. Worked with City staff to draft a contract for the NetFile system. Sent an information update to M&CC and entered a resolution for purchase of the NetFile system on the August 15th M&CC agenda.
- Additional Camera Placements – Installed new cameras at the Casey Community Center in conjunction with facility re-wiring as part of the Phone System project.
- Arts Barn Ticket System - Coordinated and attended Box Office and Report training for the new system.
- Began a project to update the City's GIS servers to ArcGIS version 10.4.1.
- GIS staff attended a kick-off meeting of the Public Works Pavement Management project, which will have a significant GIS component.
- Provided a demonstration for Police personnel of an internally-developed web application which will allow citizens to register their home security camera systems.
- GIS staff attended a kick-off meeting with a vendor and with Planning & Code and Public Works staff for a project to develop the City's Urban Forest Inventory. Participated in field-verification and post-processing of data collected during a pilot phase.
- GIS staff completed a project which supported the 4th of July Fireworks celebration by providing six maps of parking and viewing locations.

Key Performance Data

Category	May 2016	June 2016	July 2016
Number of Commercial Applications Supported	153	156	156
Number of In-House Applications Supported	52	52	52
Number of Desktop/Laptop Systems Supported	350	350	350
Number of Helpdesk Tickets Closed	265	310	247

Parks, Recreation & Culture

Significant Departmental Actions

- Participated in conference call with area jurisdictions and the National Weather Service in preparation for July 4.
- Internal staff meeting was held on the timeline, emergency procedures and setup of the Kentlands/Lakelands 5k.
- A New York Medical student completing a practicum achieved gold status for the City in Healthy Eating Active Living (HEAL) and enrolled the City in Let’s Move Cities and Towns All Star program.
- Met with contractors regarding painting, carpeting and partition replacement at the Activity Center.
- Seven week Day Camp Program (all day) ended July 31 with registration at 90 percent capacity.
- The Benjamin Gaither Center had 1,246 participants in fitness classes in July.

Meetings/Events/Community Involvement

- Fireworks in their new venue at Bohrer Park were planned as part of the July 4 Independence Day Celebration. Miniature Golf and Water Park activities were available until inclement weather required moving the event into the Activity Center. The Fireworks were postponed until July 8.
- The Mayor and City Council proclaimed July as Parks and Recreation Month in the City.
- Annual Sports Fest at Bohrer Park was held July 16.
- The City sponsored a trip to the Baltimore Orioles game on July 22.
- An After Action Review of Fireworks was held with the City Manager and Police.
- DPRC Potter had a phone conference with the new Kentlands/Lakelands 5k race organizer.
- DPRC Potter attended a Maryland Municipal League Board of Directors event at the Baltimore Orioles Game.
- Staff attended a multi-agency parks and recreation meeting on “Pokémon Go.”

Key Performance Data

- Activity Center Bookings (353); 7 private parties (1,260). The fireworks celebration impacted weekend rentals.
- July fireworks attendance estimated 20,000 people in Bohrer Park and thousands more in surrounding areas; estimated 7,500 last year.

Attendance	July FY 16	July FY 17	Year-to-Date FY 16	Year-to-Date FY 17
Activity Center	9,521	11,352	9,521	11,352
Activity Center Bookings	356	353	356	353
Miniature Golf	5,915	4,902	5,915	4,902
Youth/Adult Sports	3,019	2,294	3,019	2,294
Casey Community Center	8,994	9,524	8,994	9,594
Water Park/Aquatic Center	52,562	42,369	52,562	42,369
Picnic Pavilion Attendance	4,515	3,885*	4,515	3,885
Youth Centers	1,010	935	1,010	935
On-line Registration	364	472	364	472
Benjamin Gaither Center	2,781	2,631	2,781	2,631
Arts Barn	3,265	5227	3265	5227
Kentlands Mansion	879	730	879	730
Museum	1105	770	1100	770
Skate Park	562	533	562	533

Planning & Code Administration

Significant Departmental Actions

- Staff issued permits to construct a new child care facility at MedImmune, a use and occupancy for Urban Crawfish and building permits for a Potbelly sandwich restaurant build out in the Gaithersburg Shopping Center.
- Staff has been reviewing preliminary work for the new FedEx facility, 800 N. Frederick Ave. (formerly IBM) which has proven challenging given that the IBM building and Lockheed Martin, their neighbor, share utility connections.
- Staff reviewed, approved and issued 36 renovation permits for the Orchard Pond apartment complex.
- Staff from all divisions assisted in conducting research and generating responses for several public information requests.

Meetings/Events/Community Involvement

- Staff attended the first proposed Drone User Group meeting.
- Staff provided greeter coverage for the City's Environmental Affairs Committee meeting.

Key Performance Data

Category	May 2016	June 2016	July 2016
Planning Applications Approved	32	26	17
Permits Issued	243	206	267
Licenses Issued	399	363	330
Construction Inspections Performed	729	608	707
Property Inspections Performed	1218	1061	907
Notices of Violations Issued	398	271	226
Municipal Infractions Issued	9	6	24
Service Requests Investigated	181	205	173
Passports Processed	307	348	237
TOTAL REVENUES COLLECTED	\$381,259	\$693,553	\$1,074,703

Police

Significant Departmental Actions

Office of the Chief

- Officer Chad Eastman was selected as Officer of the Month.

Administrative Bureau

- On-site accreditation assessment was conducted and the Department was recommended for reaccreditation.

Operations Bureau

- Police staff participated in a multi-department after action review of the July 8 fireworks event in an effort to reduce traffic congestion during next year's event.

Special Operations Bureau

- Sergeant Shawn Eastman graduated from the three-week Leadership in Police Organizations (LPO) course.
- CSO Lane made arrangements for six communities to participate in the August National Night Out event.

Meetings/Events/Community Involvement

- Chief Sroka attended 44 meetings on various issues.
- The Community Services Office or GPD representative attended/participated in 14 details/meetings.

Key Performance Data

Category	July FY16	July FY17	YTD FY16	YTD FY 17
*Calls for Service/Officer as Primary	1,834/1,107	1,809/1,134	18,790/10,885	1,809/1,134
Training Hours	961	930	15,076	930
Traffic Violations	168	441	6,424	441
Parking Violations	236	244	3,718	244
DUI Arrests	20	17	257	17
Adult Felony Arrests	6	9	126	9
Juvenile Felony Arrests	0	1	10	1
Street Crimes Unit Arrests	23	16	189	16
Detective Arrests	2	5	25	5
New Cases Assigned to Detectives	11	16	127	16
Cases Closed by Detectives	7	10	84	10
Check on Patrols	Officers checked on 1 COP and 4 community complaints	Officers checked on 2 COP and 4 community complaints	**42	Officers checked on 2 COP and 4 community

Frederick Beat

Street Robberies – 4
 Commercial Robberies – 0
 Aggravated Assault – 4
 Residential Burglaries - 1
 Commercial Burglaries – 4
 Theft from Vehicles/Theft of Vehicle Parts – 7

Seneca Beat

Street Robberies - 4
 Commercial Robberies – 0
 Aggravated Assaults – 2
 Residential Burglaries – 4
 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".

** Number of Check On Patrol and community complaints since November of 2015.

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Provided support for the July 8th fireworks event; installed a new arch and benches at Bohrer Park for the Gaithersburg Garden Club; completed Bulk Pick Up for the month of July; and completed repairs to the retaining wall at Kelley Park.
- **Facilities and Facilities Projects** – Staff began citywide HVAC maintenance; completed citywide emergency light and exit sign testing and repair; completed kitchen hood fire suppression inspection at the Casey Community Center; completed three-way valve replacement at Public Works; completed cable sleeve installation at Public Works; completed floor repairs at the Robertson Park Youth Center; and completed six flag services. During this month, staff completed 245 work orders.
- **Engineering Administration** – Staff worked on various task order contracts and plan reviews. Staff attended meetings regarding: document management, parking issues in Saybrooke, last mile transit recommendations for pedestrians and bicyclists, the monthly GIS meeting, the Pavement Management kick-off meeting, the Olde Towne Plaza project, and the Fitzgerald parking garage. A conditional offer was extended to a Project Manager candidate. The Right of Way Inspector position will be advertised in August.

Meetings / Events / Community Involvement

- **Transportation Committee** – There was no meeting in July.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Rabbitt Road Culvert Repairs	90%	Final comments responses returned to staff.
98-1	Golf Park Renovations	100%	Design complete. Drawings submitted for permit review and approval.
70-2	City Hall Roof Replacement	100%	Design complete. Drawings submitted for permit review and approval.
SW008	Orchard Ridge Drive SWM	60%	60% design received. Staff comments in progress and draft of agreement for access sent to MedImmune .

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
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	95%	Work complete. In warranty phase.
98-1	Casey Community Center Renovation	99%	Project complete. Final payment pending.
04-1	Smoke House Preservation	50%	Preservation work in progress.
04-1	B&O Station and Museum Exterior Doors Replacement	90%	Museum doors replaced. Train Station doors replacement in progress.