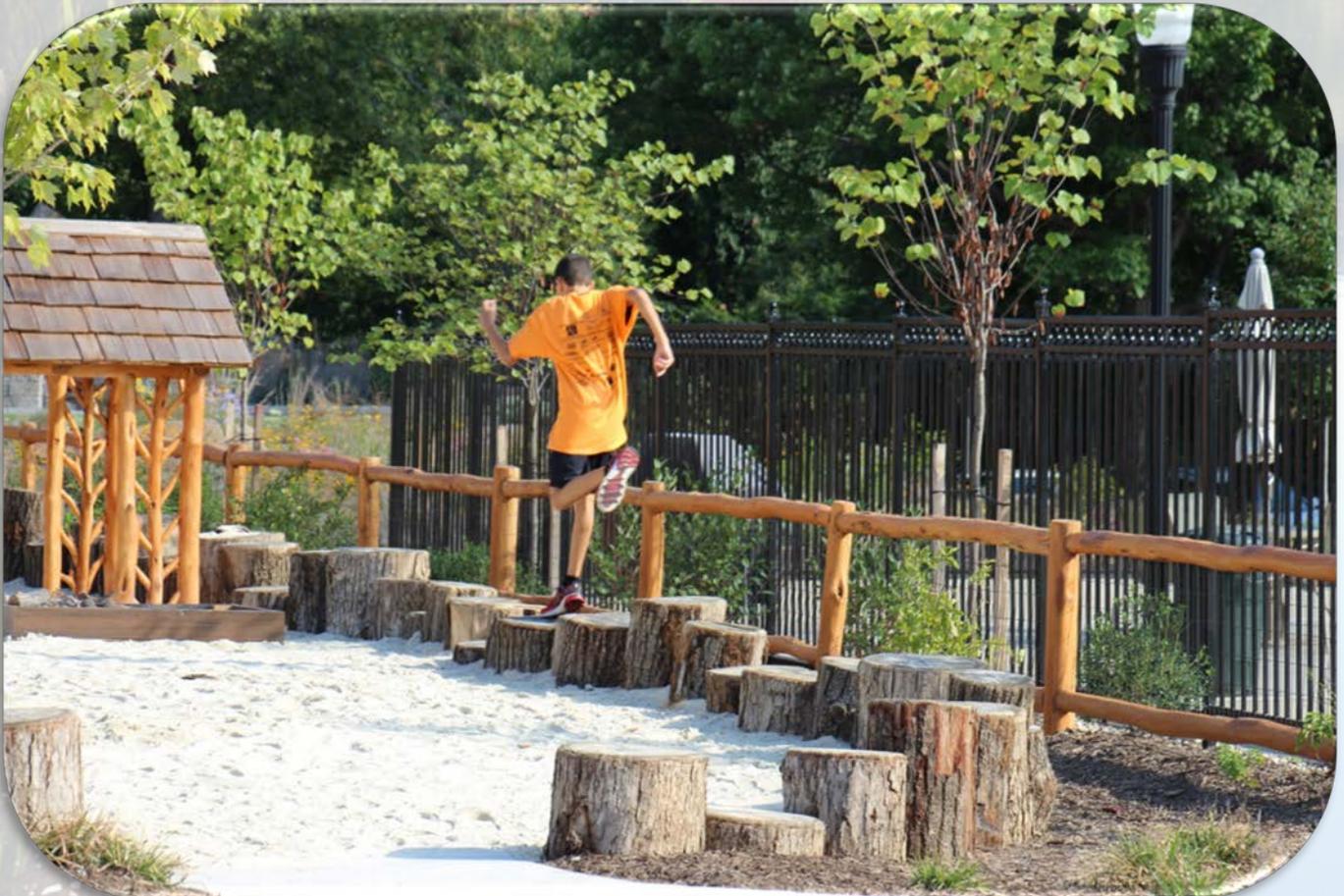




Gaithersburg

AUGUST 2016 MONTHLY REPORT





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello met with staff to discuss the drone use program.
- CM Tomasello and NSDC Roman held meetings with representatives of Audubon Square and Newport Estates I, II, and III to discuss parking issues.
- CM Tomasello met with National Institute of Standards and Technology staff to discuss the Nike site.
- CM Tomasello and staff met with representatives of Kimco Realty to discuss Kentlands Market Square.
- CM Tomasello, DCM Enslinger and staff held OPEB Trustees Quarterly meeting.
- DCM Enslinger and staff met with Ellisdale regarding 315 East Diamond Avenue.

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.
- ACA Johnson successfully resolved nine municipal infraction cases.
- ACA Johnson participated on an MML review panel related to a request for an amicus brief on an annexation issue pending before the Court of Special Appeals.
- Staff coordinated the Ethics Commission meeting to discuss two requests for advisory opinions.
- Staff prepared or reviewed 33 contracts and amendments; 10 grant agreement; 4 MOUs; 3 GHALP settlements; 1 MPDU Offering Agreement; 1 plat; 2 Subordination Agreements; 1 Economic Development Toolbox Agreement; and 1 Filming Agreement.
- Staff responded to six requests for public information.

Mayor and Council Services

- Staff participated in a conference call and related meetings on the implementation of the Accela meeting management system.
- Staff participated in a meeting on the configuration of the new phone system.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- 33rd National Night Out Against Crime with DCM Enslinger
- Annual Employee Picnic – Summer BBQ with DCM Enslinger

Deputy City Manager Enslinger attended the following events and meetings:

- 68th Annual Montgomery County Agricultural Fair - 4-H Parade and Agricultural Leaders' Luncheon
- La Casita CA Cocina – Ribbon Cutting/Grand Opening

Communications

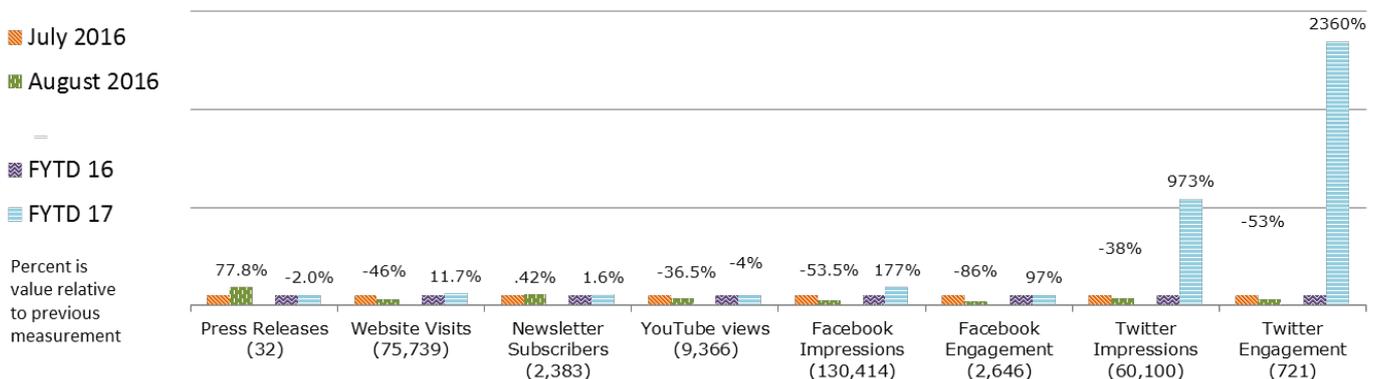
Significant Departmental Actions

- Conducted trainings for PIO staff in the use of Hootsuite for managing social media posts and conducted a city-wide Twitter training to optimize use and effectiveness.
- Pushed out information through various channels to warn riders off of the Metro Red Line during SafeTrack surges August 1 – 18.
- Conducted internal PIO meeting to discuss winter weather messaging and plans for the coming season, implementing recommendations made during the Mayor & City Council work session in May.
- Quickly communicated a Maryland Department of Agriculture mosquito spraying initiative taking place in the Gaithersburg area.
- Finalized design of new Sponsorship Guide, posted to website and pushed it out through various channels.
- Created webpage and communicated polystyrene ban.
- Launched and began live testing of online ticketing program for cultural events with TicketFly.com.
- Web team created new pages for the Rabbitt Road Traffic Calming project and the Fire Marshall and updated pages for the Young Artist Award program, multiple photo galleries, the Gaithersburg Youth Center Afterschool Programs, and the entire Arts on the Green section.
- Televised five meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Produced Discover Gaithersburg piece on Summit Hall Turf Farm, Newline feature on Pavement Assessment, and promotional spots for the Kentlands/Lakelands 5K, Labor Day Parade and Fall Bridal Showcase.
- Digital postings, press releases, remarks, marketing pieces, photography/videography for: National Night Out, Labor Day, Financial Fitness Challenge, 80's Concert, Municipal Infractions Handbook Cover, Youth Services RecMobile Trailer Graphics, Oktoberfest, Winter Lights, Breakfast with Santa, CHARACTER COUNTS! brochure, Open Gym and Tennis flyers, Benjamin Gaither Center Newsletter, Arts on the Green events, custom newsletters for Recreation Classes, Aquatics and Sports.
- Most visited web pages: Water Park, Classes and Programs, Job Opportunities, Sports, Miniature Golf Course

Meetings/Events/Community Involvement

- Meetings: CHARACTER COUNTS! Anniversary Committee, Drone Application, Wellness@Work Committee, Monthly Report Formatting.
- Participated in monthly RESF PIO conference call. Agenda included discussion of the flash flood in Ellicott City.

Key Performance Data



July 2016 numbers were high due to the 4th of July event



Community Services

Significant Division Actions

Community Services (CS)

- 165 Program Manager applications were processed; first round interviews will be conducted in September.
- A high school intern will be working with Community Services and Public Information Office staff throughout the school year.
- Staff coordinated a visit of the Community Advisory Committee with counterparts in the City of Rockville to explore that committee’s charge, mission and procedures.

Homeless Services (HS)

- The Friends of the Wells/Robertson House, Inc., a fundraising arm for Wells/Robertson House, approved a \$23,500 annual allocation for specific line items to support resident recovery.
- The Homeless Services Division Manager participated in a group tasked with identifying Chronic Homeless individuals by name in an attempt to offer them permanent housing.

Meetings/Events/Community Involvement

Community Services

- 2016 Holiday Giving kick-off meetings were held with both County and City coalitions.
- A CHARACTER COUNTS! interdepartmental meeting was held to continue department-wide programming.
- A meeting was held with Diamond Elementary School to explore a Youth Town Hall event involving the Junior Mayor.
- Outreach meetings were held with various entities regarding the 20th anniversary of CHARACTER COUNTS! and the upcoming Bank On Gaithersburg Financial Fitness Challenge. (Lakeforest Mall, Staples, Aldi, Subway and Gaithersburg High School.)

Homeless Services

- The Clinical Supervisor/Discharge Coordinator participated in the bi-monthly Housing Priority Committee meeting and the Montgomery County Singles Teaming meeting.
- The Division Manager attended the Friends of the Wells/Robertson House, Education and Outreach Committee (interagency on Homelessness), and Street Outreach 0-2016 End Chronic Homeless meetings.
- Wells/Robertson House staff had a second All Hands meeting to prepare for upcoming events: the Annual Recovery Month Proclamation, Picnic, and other Recovery Month events.

Key Performance Data

Service	August 2016	FY YTD 2017	FY YTD 2016	YTD comparison
Case Coordination (households)	24	45	42	6%
School and CC! Contests(youth participants)	0	0	0	0
Educational/Outreach Events (individuals)	0	83	71	14.5%
Housing Assistance (households)	1	4	5	-20%
Wells/Robertson House (bed nights)	347	712	840	-15.38%
DeSellum House (bed nights)	155	310	310	0%
Street Outreach (number of new individuals engaged)	9	9	0	New Measurement
Housing Initiative Program (individuals)	5	5	5	0%



Economic Development

Significant Division Actions

- Economic Development staff met with representatives from the Peterson Companies to discuss existing conditions and potential future concepts for the Washingtonian Rio complex.
- Staff continued to work with A. Morton Thomas & Associates, Inc. (AMT) on finalizing 90 percent design drawings for the Olde Towne Park Plaza project.
- Staff attended a ribbon cutting for the new restaurant at 2 East Diamond Avenue, La Casita, held with the Chamber of Commerce.
- Staff met with representatives from Kimco Realty to discuss the company’s plans for their newly acquired shopping center at Kentlands Market Square.
- Staff created a draft storyboard map of all existing biotechnology companies within the City limits.
- Staff drafted a Fiscal Impact Analysis for the proposed Johnson Annexation.
- Staff met with representatives from the Maryland Dept. of Housing and Community Development at 315 East Diamond Avenue to discuss an outstanding grant application to potentially support on-site infrastructure investments in conjunction with a proposed mixed use development for the site.

Meetings/Events/Community Involvement

- Neither the Economic & Business Development Committee nor the Olde Towne Advisory Subcommittee met in August.

Key Performance Data

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

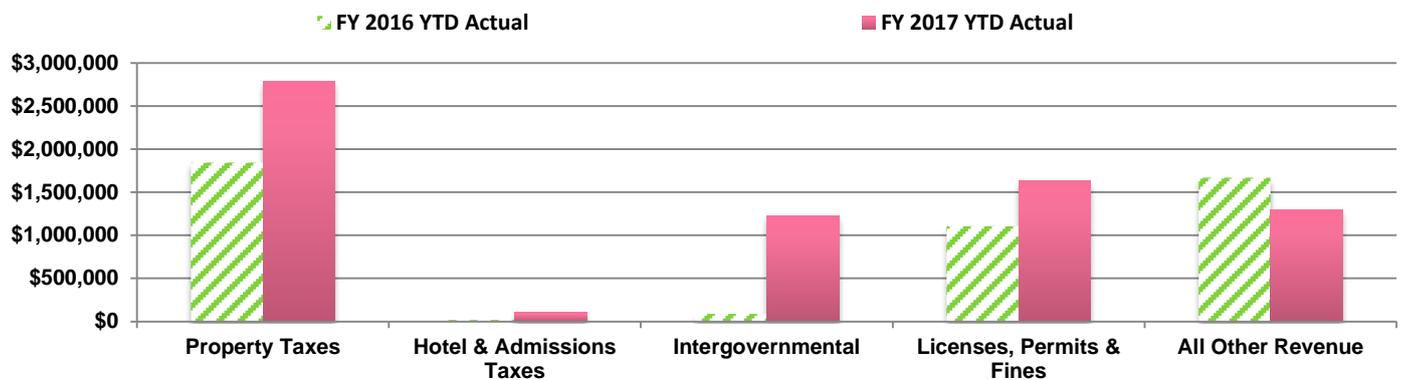
Finance & Administration

Significant Departmental Actions

- Procurement worked with other City departments to publish five major solicitations online: Roadway Resurfacing, Vehicle Body Repair, GIS Stormwater Database, Education Boulevard Sign, and Snow & Ice Removal Services.
- Staff finished preparations for the mid-September audit.

Revenues

General Fund Revenue	FY16 YTD Actual	FY17 Budgeted	FY17 YTD Actual	Percent Collected
Property Taxes	\$1,844,260	\$25,987,700	\$2,787,995	11%
Hotel & Admissions Taxes	\$16,889	\$2,370,000	\$109,605	5%
Intergovernmental	\$87,114	\$14,471,893	\$1,228,360	8%
Licenses, Permits & Fines	\$1,104,081	\$6,589,183	\$1,631,177	25%
All Other Revenue	\$1,667,312	\$17,213,781	\$1,297,152	8%
Total General Fund Revenues:	\$4,719,656	\$66,632,557	\$7,054,289	11%



Expenditures

General Fund Expenditures	FY16 YTD Actual	FY17 Budgeted	FY17 YTD Actual	Percent Expended
City Manager's Office	\$248,327	\$1,878,680	\$256,353	14%
Community & Public Relations	\$381,537	\$3,123,154	\$466,695	15%
Finance & Administration	\$212,909	\$1,543,157	\$196,192	13%
Human Resources	\$108,438	\$948,019	\$138,561	15%
Information Technology	\$422,090	\$1,876,173	\$294,269	16%
Mayor & City Council	\$50,592	\$310,280	\$42,958	14%
Parks & Recreation	\$1,679,245	\$8,478,898	\$1,503,418	18%
Planning & Code	\$711,697	\$6,002,534	\$676,552	11%
Police	\$1,773,350	\$9,123,925	\$1,189,403	13%
Public Works	\$1,898,719	\$13,082,128	\$1,413,346	11%
Non-Departmental & Transfers	\$15,338,511	\$20,265,609	\$786,803	4%
Total General Fund Expenditures	\$22,825,415	\$66,632,557	\$6,964,550	10%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in August: Right-of-Way Inspector (DPW); Equipment Operator II (DPW); Administrative Assistant III (PRC); Administrative Assistant I (Police); Transportation Planner (PCA); Environmental Planner (PCA).
- The following part-time job announcements were posted in August: Youth Services Counselor (PRC); Seasonal Maintenance Worker (DPW); Program Coordinator (PCA).
- 749 employment applications were received in the month of August.

Meetings/Events/Community Involvement

- CPR/First Aid Training was held at the Activity Center; 6 staff attended.
- Staff assisted with interviews for two Public Works Lead Maintenance Workers, two Public Works Equipment Operators, four Public Works Maintenance Workers II and IT interviews.
- The Wellness Team met to plan for the September Wellness on the Weekends event at Sugarloaf Mountain and Wellness Day on October 21.
- Local Government Insurance Trust (LGIT) met with staff to discuss risk management, past year’s claims and to tour the Activity Center, Benjamin Gaither Center, Casey Community Center, Arts Barn and Kentlands Mansion.
- Attendance at the employee picnic was an all time high with 265 attendees.
- Staff held a picnic debrief to evaluate the picnic and created a survey about the picnic that was sent to staff to get their feedback on the food, events, and timing of the event.
- Staff met with the Character Counts! Committee to discuss ways to incorporate Character Counts! into the City’s onboarding process.

Key Performance Data

Category	August FY 2017	August FY 2016	Year-to-Date FY 2017	Year-to-Date FY 2016
Workers Compensation	2	9	5	9
New Hires	3	4	4	4
Terminations	1	1	4	2
Retirements	0	0	0	1

Information Technology

Significant Departmental Actions

- Milestone 2016 Upgrade – Completed upgrade of the City's Milestone video camera servers to a new version (Milestone 2016) and to deploy the associated viewer client to user desktop computers.
- Senior Center Access Control - Completed extension of the City's Facility Access Control system into the Benjamin Gaither Center. The bulk of the work had been done in association with the redesign and refurbishing of the Center.
- Police Quartermaster System Upgrade - Completed upgrade of the Police Quartermaster System (FileOnQ) to the latest version.
- New Phone System - Deployed voice switches at four major facilities (City Hall, Police Station, Activity Center, and Public Works). Phone circuit installations were completed by Verizon at those four locations, and the circuits were connected to the voice switches.
- Meeting Management System (SIRE) Replacement - Signed a contract with the vendor (Accela) and started a project to replace the existing Meeting Management System.
- Campaign Finance System Replacement - Presented a commercial off-the-shelf product at the 8/15/16 Mayor & City Council meeting as a replacement for the City's current campaign finance reporting system. Council determined that the proposed replacement was too expensive and declined to vote on the purchase resolution.
- Helpdesk Positions - Conditional offers were made to two candidates for open Helpdesk Technician positions. The offers were accepted, and the candidates are working through the City's hiring process.
- Updated the software release on the City's network firewall devices to protect against a network vulnerability that was recently identified and announced by the vendor.
- Installed and tested a Terms & Conditions form into the City's Munis financial system. The Terms & Conditions form will become part of the standard issued Purchase Order.
- Diagnosed a problem with users on the public wireless network unlawfully sharing copyrighted material, and configured the network to prevent future occurrences.
- Worked with the Finance Department to resolve Fixed Asset inventory discrepancies.

Meetings/Events/Community Involvement

- Geographical Information Systems (GIS) Division Manager Kim attended a meeting at WSSC headquarters with other City staff to learn more about their proposed Agency Project Coordination (APC) effort, and to determine what GIS support might be required for the City to participate.

Key Performance Data

Category	June 2016	July 2016	August 2016
Number of Commercial Applications Supported	156	156	153
Number of In-House Applications Supported	52	52	55
Number of Desktop/Laptop Systems Supported	350	350	350
Number of Helpdesk Tickets Closed	310	247	261



Parks, Recreation & Culture

Significant Departmental Actions

- Following a comprehensive study, began using TicketFly.com for online ticket sales for Arts Barn shows.
- Dedicated a bench and tree with a reception for family/friends of a long-term volunteer who passed away.
- DPR&C Potter met with All Recreation sales representative to review available products.
- Staff participated in Let’s Move Cities and Towns’ webinar, "Play for Health: The Role of City Leaders in Improving Health through Physical Activity," and National Recreation and Park Association’s webinar, “Professional Development As a Premier Agency.”
- Staff toured Casey Health Institute and discussed partnerships.
- Ten software replacement proposals were reviewed and six semifinalists were chosen.
- The first three phases of the renovations to the Activity Center were successfully completed.

Meetings/Events/Community Involvement

- The Consumer Product Safety Commission ad hoc Park Planning Committee made a presentation to the Mayor and City Council on their preferred and alternate recommendations for the site.
- The City sponsored a trip to the Washington Kastle’s tennis match at George Washington University.
- The Multicultural Affairs Committee met with the Indian Health Services Employee Association to confirm their partnership for this year’s Pow Wow.
- VIP Children’s Day at the Fair was held Aug. 15; children with disabilities enjoyed the Fair with 4-H companions.
- DPR&C Potter participated in interviews for a new Executive Director for Asbury Methodist Village.
- DPR&C Potter met with Maryland Assoc. of Counties and Dept. of Natural Resources on the Program Open Space State Statute and formula.
- DPR&C Potter attended the Mid-Atlantic Recreation and Parks Sports Alliance Meeting to discuss proposed legislation for March as Sportsmanship Month; met with Sen. Kagan to gain support of legislation & FY18 Bond Bills.
- Staff from CMO, PW, PR&C and P&CA met with Institute of Public Health Innovation on the Trinity Grant.
- Robertson Park Youth Center has implemented a new “standing room only” game station.
- Hosted Perseid Meteor Shower at Observatory (335 attendees) & Discovery Train Day at Museum (500 attendees).

Key Performance Data

Attendance	July FY 16	July FY 17	Year-to-Date FY 16	Year-to-Date FY 17
Activity Center	6,571	8,908	16,092	20,260
Miniature Golf	5,951	4,227	11,866	9,129
Picnic Pavilion Attendance	4,515	3,885	8,652	7,740
Youth/Adult Sports	929	1,209	3,967	3,458
Casey Community Center	8,647	9,012	17,641	18,536
Water Park/Aquatic Center	33,666	25,882	86,228	66,957
Youth Centers	1,173	1,429	2,183	2,364
On-line Registration	1,043	1,164	1,407	1,636
Benjamin Gaither Center	2,686	2,886	5,467	5,517
Arts Barn	4,386	3,752	7,651	9,089
Kentlands Mansion	768	486	1,647	1,216
Community Museum	1,309	1,512	2,414	2,282
Skate Park	639	546	1,201	1,079

Planning & Code Administration

Significant Departmental Actions

- The Montgomery County Council approved a resolution allowing the Johnson Annexation to move forward. The Planning Commission made a recommendation of approval to the Mayor and City Council and the Mayor and City Council Public Hearing is scheduled for September 19.
- The Planning Commission approved a conceptual site plan for a new 5-story, 1,100 space parking garage for Fitzgerald Lakeforest Auto Mall along Russell Avenue.
- New Building, Electric, Fire Code updates and associated amendments were introduced at the Mayor and City Council meeting on August 1, and the public hearing was held on August 15 with a Policy Discussion set for September 6.
- Animal Control and the Permits and Inspections Team conducted multiple inspections at the Montgomery County Fair prior to its opening on August 12.
- Notable permits were issued for interior remodeling to the Aldi's store located at 608 Quince Orchard Road and for an addition to the Quince Orchard Park clubhouse at 515 Highland Ridge Avenue. An interior demolition permit for the former IBM building at 800 N. Frederick Avenue; a preliminary step for the future FedEx facility.

Meetings/Events/Community Involvement

- Staff attended the quarterly supervisor training on August 18.
- Staff met with members of the Maryland Department of Housing to conduct a site visit of the Fishman site as part of the review process for our FY17 Community Legacy application on August 18.
- Neighborhood Services staff met with the Property Manager of Village Ridge Condominiums, the Property Managers of Newport Estates I, II, and, III, and with a few members of Audubon Square Board of Directors.

Key Performance Data

Category	June 2016	July 2016	August 2016
Planning Applications Approved	26	17	30
Permits Issued	206	267	332
Licenses Issued	363	330	324
Construction Inspections Performed	608	707	632
Property Inspections Performed	1061	907	1254
Notices of Violations Issued	271	226	372
Municipal Infractions Issued	6	24	15
Service Requests Investigated	205	173	217
Passports Processed	348	237	247
TOTAL REVENUES COLLECTED	\$693,553	\$1,074,703	\$328,803

Police

Significant Departmental Actions

Office of the Chief

- Detective Scire was selected as Officer of the Month.

Administrative Bureau

- Conducted candidate physical fitness and written tests for 47 applicants.

Meetings/Events/Community Involvement

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

Key Performance Data

Category	August FY16	August FY17	YTD FY16	YTD FY 17
*Calls for Service/Officer as Primary	1,808/1,056	1,926/1,261	3,644/2,121	3,735/2,395
Training Hours	1,329	962	2,840	1,892
Traffic Violations	781	559	1,349	1,000
Parking Violations	236	242	469	486
DUI Arrests	11	27	25	44
Adult Felony Arrests	17	13	26	22
Juvenile Felony Arrests	1	4	1	5
Street Crimes Unit Arrests	13	9	26	25
Detective Arrests	2	23	13	28
New Cases Assigned to Detectives	11	13	37	29
Cases Closed by Detectives	7	11	26	21
Check on Patrols	31	Officers checked on 3 COP and 4 community complaints	44.70	Officers checked on 5 COP and 8 community complaints

Frederick Beat

Street Robberies – 4
 Commercial Robberies – 1
 Aggravated Assault – 1
 Residential Burglaries - 5
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 16

Seneca Beat

Street Robberies - 4
 Commercial Robberies – 0
 Aggravated Assaults – 1
 Residential Burglaries – 4
 Commercial Burglaries – 0
 Theft from Vehicles/Theft of Vehicle Parts – 26

*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 Montgomery County Fair; replaced 1,105 square feet of sidewalk in various locations around the City; completed Bulk Pick Up for the month of August; and completed repairs to the guardrail on Muddy Branch Road at Clifftop Drive.
- Facilities and Facilities Projects – Staff 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 – Data collection for the Pavement Management System began this month and will continue through early September. 90 percent plan reviews for the Olde Towne Plaza project was underway. Staff met with Dorsey Estates representatives regarding the new lighting project, and met with Washington Suburban Sanitary Commission (WSSC) to discuss project coordination efforts between various agencies and with the SHA regarding a second left turn for MD 124 onto Russell Avenue. During the last week of August, a new project manager started with the City. During this time, the Stormwater Management (SWM) plan reviewer left City employment. Efforts are underway to contract the SWM plan review work out until the position can be filled.

Meetings/Events/Community Involvement

- Transportation Committee – Discussed the August 8 presentation to the Mayor and City Council for improving access to transit areas in the Gaithersburg area. The presentation highlighted existing conditions of the three focal sites (Olde Towne MARC Station, Metropolitan Grove MARC Station, and Lakeforest Transit Center), as well as overall recommendations that included examples of both short-term improvements and long-range goals for each station.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	Rabbitt Road Culvert Repairs	100%	Plans approved.
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.

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.
82-1	West Deer Park Stream Restoration	98%	Permit close out submitted.