





City Manager's Office

Significant Departmental Actions

City Manager's Office

- CM Tomasello, DCM Enslinger and staff met with CSX to discuss rail safety.
- CM Tomasello and DCM Enslinger met with staff to discuss the fiscal impact of the new minimum wage.
- CM Tomasello and DCM Enslinger met with staff to discuss responsibilities associated with federal requirements for review and approval of wireless transmission equipment.
- DCM Enslinger hosted staff breakfasts for Planning and Parks Recreation and Culture.
- CM Tomasello and DCM Enslinger met with staff to discuss the budget process.
- CM Tomasello and DCM Enslinger reviewed the draft Strategic Directions submitted by departments.

Legal Service Team

- CA Board drafted the Land Use and Financial Disclosure Bills for the Maryland Municipal League (MML).
- CA Board and Paralegal Klingler coordinated and attended the Board of Supervisors of Elections meeting.
- ASA Johnson successfully prosecuted 2 municipal infractions and 1 civil contempt case.
- ASA Johnson prepared and filed 2 civil forfeiture complaints.
- Office drafted 5 contracts and 2 amendments; reviewed 22 contracts; reviewed 4 settlements for Housing and Community Development; and responded to 2 requests for public information.

Mayor and Council Services

- MC Stokes attended the International Institute of Municipal Clerks Regional II Conference in Delaware.
- MC Stokes conducted SIRE training for staff of the following departments: Public Works; Parks, Recreation and Culture; and Planning and Code Administration.
- MC Stokes updated the City's Committee brochure.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland Washington Council of Governments Chief Administrative Officers
- MML's Legislative Committee meeting and Annual Opening Day Legislative Reception with DCM Enslinger, CA Board and LAM Marquina

Deputy City Manager Enslinger attended the following events and meetings:

- Diamond Elementary School Media Center dedication
- Montgomery County's MML Chapter meeting with LAM Marquina
- Washington Region Transportation Planning Board meeting

Communications

Significant Departmental Actions

- Provided recommendations to Mayor and City Council for annual citizenship awards.
- Coordinated announcement of appointment of Stephanie Walker as Director of Finance and Administration.
- Developed logo concepts and illustrations for stormwater management program and other environmental initiatives.
- Designed bus shelter poster to promote year round Main Street Farmers Market.
- Created template and assisted with inaugural Economic Development e-newsletter which debuted January 22.
- Posted Summer Camp information online and posted eight RFPs for human services.
- Televised seven meetings of the Mayor & City Council, Planning Commission and Historic District Commission.
- Created promotional spots for the Gaithersburg Aquatic Center and Community Museum and shot b-roll in preparation for Newslines pieces on the Senior Center, Constitution Gardens and snow removal efforts.
- Web postings, press releases, remarks, promotions and advertising and/or photography/videography for: 2015 Book Festival, Indoor Flea Markets & Baby Bazaar, African American History Month Essay Contest & Reception, Dr. Martin Luther King, Jr. Literary Arts Contest, St. Patrick's Day Parade, Tuesday Topics at the Community Museum, Vintage Bridal Gown Exhibit, Spring Bridal Show, Arts on the Green programs and activities, Spring Sports, Summer Sport Camps & Clinics, Mini Golf materials and Senior Newsletter.

Meetings/Events/Community Involvement

- With Information Technology Director, made a presentation about technology and digital communication to the members of the Asbury Computer Club.
- Participated in meeting with Gaithersburg-Germantown Chamber of Commerce to begin initial exploration of a Restaurant Week concept.
- Met with Youth Services staff to discuss summer camp and skate park advertising and promotions.
- Met with City Attorney's office staff to develop advertising and marketing plan for municipal elections.
- Attended reception for Person of Character Award Winner Linda Hanson.
- Provided departmental overview for Council Member Neil Harris.
- Met with Mayor Ashman to discuss plans for the State of the City event on April 23.

Key Performance Data

Public Information	January 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Press Releases Issued	23	168	176	-4.5%
inGaithersburg Subscribers (cumulative)	7	2,241	2,086	7.4%
*Alert Gaithersburg Subscribers (cumulative)	207	5,619	10,693	-47.5%
Facebook Likes (cumulative)	10	2,292	1,919	19.4%
Facebook Posts	44	304	341	-10.9%
Twitter Followers	38	307	N/A	N/A
Twitter Posts	11	34	N/A	N/A
YouTube Posts/Non-meeting Programming	2	31	36	-13.9%

* 23% increase in enrollments since Alert System conversion in October, 2014



Community Services

Significant Division Actions

Community Services (CS)

- Worked with City’s Procurement Office to release the eight human service RFPs for FY16.
- Accepted 35 School Grant and 10 Nonprofits in Schools Grant Applications for FY16 funding consideration . Initiated review process with Educational Enrichment Committee.
- Presented Person of Character Award to Linda Hanson at a Mayor & City Council meeting.
- Selected winners of the Martin Luther King Jr. Essay Contest with the *Gazette Newspapers* and facilitated the City’s participation in the annual County Celebration.

Homeless Services (HS)

- Division Manager led a group of volunteers, including Montgomery County Councilmember Craig Rice, on the annual Point in Time Survey, counting street homeless individuals in the upper Montgomery County region.
- Division Manager attended the Montgomery County Operating Committee meeting. The topic was the Ten Year Plan to End Homelessness; subgroups were formed to develop plans for the Interagency Commission on Homelessness.

Meetings/Events/Community Involvement

Community Services

- Staff coordinated meetings of the Community Advisory Committee, the Financial Wellness Coalition and the Hoarding Task Force.
- Conducted quarterly Providers Meeting with more than 75 nonprofit representatives in attendance.
- Conducted Holiday Giving debrief meeting.
- Hosted meeting to plan the City’s annual Landlord Appreciation Breakfast.
- VITA site opened in the City. Staff participated with resources and onsite coordination. Bank On partners are attending the Monday sessions.

Homeless Services

- Wells/Robertson House (WRH) volunteers, “Gratitude in Action,” worked with Montgomery County Housing Special Needs to assemble resource packages for the Point in Time Survey.
- The WRH Continuing Care Program hosted a Financial Wellness workshop which included budgeting. The facilitator also provided individual budget counseling.
- WRH residents attended the annual MLK event at Strathmore and the Winter Lights staff event.

Key Performance Data

Service	January 2015	FY YTD 2015	FY YTD 2014	YTD Comparison
Case Coordination (households)	27	155	128	21.1%
School and CC! Contests (youth participants)	0	175	934	-81.3%
Educational/Outreach Events (individuals)	71	5719	6416	-7.0%
Housing Assistance (households)	0	17	16	6.3%
Wells/Robertson House (bed nights)	352	2,851	2,874	-0.8%
DeSellum House (bed nights)	155	1,060	1,070	-0.9%
Street Outreach (direct service hours)	28	163	230	-29.1%
Housing Initiative Program (individuals)	5	5	4	25.0%



Economic Development

Significant Division Actions

- Attended the Maryland Economic Development Association’s Winter Conference in Annapolis with BSC Disque On January 15.
- Conducting first meeting to discuss a potential Restaurant Week event in 2016
- Met with the ownership of the “Archstone” apartments to discuss converting the ground floor retail space into residential units.
- EDD Lonergan and BSC Disque worked on a commercial property typology for an upcoming analysis of the Frederick Avenue Corridor.
- Attended the ribbon cutting for Auxilium Technology on January 20 at 9841 Washingtonian Blvd.
- Met with owners of Fleet Feet to discuss a potential “Shop Local” campaign.

Meetings/Events/Community Involvement

- No Committee meetings were conducted in December.

Key Performance Data

Category	January 2015	December 2014	November 2014	October 2014
Class A & B Vacancy	11.3%	11.0%	10.9%	10.8%

Finance & Administration

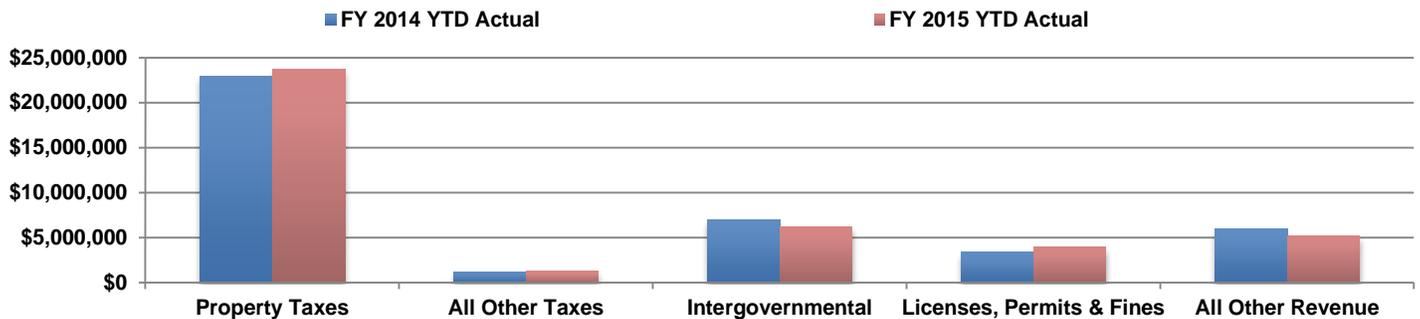
Significant Departmental Actions

No report.

Key Performance Data

Revenues

General Fund Revenue	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Collected
Property Taxes:	\$22,925,457	\$24,192,500	\$23,756,304	98%
All Other Taxes:	\$1,211,512	\$2,200,000	\$1,244,920	57%
Intergovernmental:	\$7,018,495	\$13,709,630	\$6,244,541	46%
Licenses, Permits and Fines:	\$3,353,689	\$6,058,700	\$3,932,468	65%
All Other Revenue:	\$5,938,381	\$13,155,672	\$5,206,820	40%
Total General Fund Revenues:	\$40,447,534	\$59,316,502	\$40,385,052	68%



Expenditures

General Fund Expenditures	FY14 YTD Actual	FY15 YTD Budgeted	FY15 YTD Actual	Percent Expended
City Manager's Office:	\$633,775	\$1,633,969	\$646,923	40%
Community & Public Relations:	\$1,487,325	\$3,012,978	\$1,544,689	51%
Finance & Administration:	\$950,795	\$2,209,557	\$1,380,920	62%
Human Resources:	\$391,997	\$923,444	\$444,581	48%
Information Technology:	\$853,654	\$1,771,999	\$863,966	49%
Mayor & City Council:	\$174,790	\$304,179	\$169,513	56%
Parks & Recreation:	\$4,082,436	\$8,466,555	\$4,305,732	51%
Planning & Code:	\$2,500,363	\$5,163,843	\$2,639,537	51%
Police:	\$5,405,121	\$9,229,056	\$5,412,973	59%
Public Works:	\$6,555,352	\$12,586,396	\$6,214,101	49%
Non-Departmental & Transfers:	\$8,613,318	\$14,014,526	\$11,984,028	86%
Total General Fund Expenditures:	\$31,648,924	\$59,316,502	\$35,606,963	60%

Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted in January: Clinical Supervisor/ Discharge Coordinator (C&PR); Maintenance Worker II (PW)
- The following part-time job announcements were posted in January: Fitness Center Instructor (PR&C); Junior/ Senior Camp Counselor (PR&C); Camp Team Leader Assistant I/ II (PR&C); Inclusion Companion I/ II/ III (PR&C); Class & Camp Program Coordinator (PR&C); Cashier (PR&C).
- 191 employment applications were received in the month of January.
- Staff attended an OSHA reporting/ compliance webinar on January 13.
- Staff attended the M&CC meeting on January 20 for a certificate of appreciation presentation to Project Search intern, Stefan Hall.
- Staff attended a webinar on the Patient Protection and Affordable Care Act on January 21.
- Staff attended a webinar on workplace wellness on January 21.
- Staff has been entering FY 2016 Budget information

Meetings/Events/Employee Involvement

- Staff conducted four new hire orientations and three exit interviews in January.
- Weight Watchers at Work was set to kick-off a 12 week session on January 26; however due to weather, the official start date will be February 2. The Weight Watchers sessions are available for any employee; there is a participation cost, however, but the cost is prorated per class remaining.
- The W@W Team met on January 26. A new wellness initiative will begin on March 1, the new initiative is a challenge to employees to get their annual physical. The initiative will continue all year.
- Staff attended the Employee Recognition Committee meeting on January 23.
- Human Resources and Finance staff met with Public Works staff on January 28 regarding Kronos shifts and how to correct pay codes.

Key Performance Data

Category	January FY 2015	January FY 2014	Year-to-Date FY 2015	Year-to-Date FY 2014
Workers Compensation	3	7	35	39
New Hires	4	2	16	16
Terminations	3	1	9	7
Retirements	1	1	2	3

Information Technology

Significant Departmental Actions

- Energov 9.7.3 Upgrade - Completed an upgrade to version 9.7.3 of Energov, the City's planning, permitting and licensing software system. The new version fixes many bugs which City staff has reported and provides new features needed to allow select permits, plans and licenses to be applied for on-line. These new capabilities are expected to be available by the end of June 2015.
- Jeremy Zaiee joined the IT staff as a Network Operations Specialist II.
- IT Director Cottrell and Community & Public Relations Director Monaco met with the Asbury Village Computer User Group to discuss the City's use of technology, focusing on mobile technology and the City website.
- Water Quality Protection Program (WQPP) Project Support (thru adoption) - GIS - Did analyses of billable units and stormwater fee credits, and met with the rest of the WQPP team to discuss findings. Continued workings with the team on the Stormwater Manual review. Evaluated Stormwater Fee Distribution by land use.
- CityNet Replacement / Sharepoint - Held a series of product demonstrations to learn about features and options of several possible Intranet platforms.
- Class System Replacement - The core team for the Class replacement project held two days of targeted Class user group discussions to determine needs and to document business processes. This information will be used to develop the Requirements portion of a future Request for Proposal (RFP).
- Police Body Cameras - Finalized vendor selection and procurement of Taser body cameras. The cameras will be used by the Police Department for off-site scenario training as part of a limited pilot program to study their effectiveness.
- City Hall Access Control - Turned on the use of keycard-based access control for the City Hall front door.
- Criminal Intelligence System - Held a series of product demonstrations to learn about features and options of several possible intelligence platforms.
- Held departmental budget meetings as part of the FY16 planning and budget development process. Developed cost estimates for proposed projects.
- Tested and deployed a script which will send mail to Council members warning them that their passwords will expire in a certain amount of time. This script is useful for infrequent users of City computing resources who aren't as likely to see the standard warning messages generated by the Windows operating system.

Key Performance Data

Category	November 2014	December 2014	January 2015
Number of Commercial Applications Supported	121	121	121
Number of In-House Applications Supported	51	51	52
Number of Desktop/Laptop Systems Supported	322	322	323
Number of Helpdesk Tickets Closed	241	270	359

Planning & Code Administration

Significant Departmental Actions

- Building permits were issued to construct a new mixed use, multi-family building at the Spectrum development, location at 100 Paramount Park Drive. This structure known as “The Majestic,” will have two levels of parking under four levels of residential use containing 241 dwelling units, along with approximately 9,000 square feet of commercial/retail space at grade level.
- Although permits were issued for the Wye Site Apartments in late 2012, the project was never started, revisions were submitted and construction is expected to start early this year.
- Notable permits were issued including an occupancy for Ted’s Bulletin, a new restaurant located in Downtown Crown and to encompass a major renovation of the Brighton Village Community Center located at 373 West Side Drive.

Meetings/Events/Community Involvement

- Environmental Services hosted the Environmental Affairs Committee meeting and attended a staff breakfast with the Deputy City Manager.
- There was a kickoff meeting of the Greenhouse Gas Working Group at Metropolitan Washington Council of Governments which Environmental Services attended.

Key Performance Data

Category	November 2014	December 2014	January 2015
Planning Applications Approved	37	23	19
Permits Issued	175	167	161
Licenses Issued	221	231	290
Construction Inspections Performed	718	825	767
Property Inspections Performed	697	638	792
Notices of Violations Issued	184	152	219
Municipal Infractions Issued	10	11	8
Service Requests Investigated	175	197	141
Passports Processed	185	138	266
TOTAL REVENUES COLLECTED	\$311,406	\$163,701	\$626,654



Police

Significant Departmental Actions

Office of the Chief

- Community Services Officer Dan Lane was selected as Officer of the Year.
- Police Officer Evan Milano was selected as the Officer of the Month for January.
- Three Gaithersburg Police Department officers attended the funeral for NYPD Officer Liu.

Administrative Bureau

- Staff is compiling the 2014 Annual Report.

Special Operations Bureau

- Bureau personnel coordinated and attended an “I am College Ready” community meeting.
- Bureau personnel filled in and performed all patrol functions for a 24-hour period during the Operations Bureau meeting.

Operations Bureau

- The Bureau conducted their All Hands Meeting.

Meetings/Events/Community Involvement

- Chief Sroka attended 25 meetings on various issues.
- The Community Services Office or GPD representative has attended/participated in 11 details/meetings.

Key Performance Data

Category	January FY14	January FY15	YTD FY 14	YTD FY 15
Calls for Service/Officer as Primary	1,490/899	1,428/758	10,840/6,281	11,026/5,717
Training Hours	710	1,942	6,263	10,512
Traffic Violations	711	596	5,412	4,129
Parking Violations	219	389	1,267	2,098
DUI Arrests	14	14	116	136
Adult Felony Arrests	3	7	47	64
Juvenile Felony Arrests	0	1	4	5
Street Crimes Unit Arrests	15	17	103	116
Detective Arrests	0	1	25	15
New Cases Assigned to Detectives	11	7	98	72
Cases Closed by Detectives	3	2	73	41
Check on Patrols	0	0	281.56	89.50

Frederick Beat

Street Robberies – 1
 Commercial Robberies – 0
 Aggravated Assault – 2
 Residential Burglaries - 1
 Commercial Burglaries – 2
 Theft from Vehicles/Theft of Vehicle Parts – 10

Seneca Beat

Street Robberies - 2
 Commercial Robberies – 0
 Aggravated Assaults – 2
 Residential Burglaries – 5
 Commercial Burglaries – 1
 Theft from Vehicles/Theft of Vehicle Parts – 19

*The above data was gathered from a CAD extraction of Calls for Service that has not had data verification for Uniform Crime Reporting (UCR) submission so all information is to be considered “preliminary”.



Parks, Recreation & Culture

Significant Departmental Actions

- Prepared FY16 operating budgets, and revenue projections for FY15 year-end & FY16.
- Updated the FY15 and planned FY16 Strategic Directions.
- Drafted part time wage scales based on the new minimum wage, projecting budget impacts.
- Recreation Management Software Replacement project team met with 16 user groups to gather feedback and assist in the development of a requirement list for a Request for Proposal.
- Training was held for staff receiving Alcohol Awareness Certifications at the Arts Barn.
- Mayor and Council approved merger of Cultural Arts Advisory Committee & Arts in Public Places Committee.
- Museum staff presented at the Montgomery Historical Society Annual History Conference.
- Student Union Saturday Service Club was initiated on January 17.
- Student participant presented to the Mayor and City Council a Student Reflection on the Department of Natural Resource’s Tree Planting Grant.
- KCF presented a \$10,500 check to the Dolores C. Swoyer Scholarship Fund.
- ABC Chanel 7/8 filmed live interview segments with David London from the Arts Barn on Jan. 28.

Meetings/Events/Community Involvement

DPR&C Potter met with the following groups/individuals:

- Volunteer and consultant from City of Takoma Park regarding play day activities
- Led Maryland Recreation & Parks Association (MRPA) Executive Board & Council strategic planning session
- Maryland Municipal League (MML) Opening Legislative Evening in Annapolis
- MML and Maryland Association of Counties Recreation Branches; included discussions with Dept. of Natural Resources (DNR) and presentation from Healthy Eating Active Living (HEAL)
- Chamber of Commerce’s monthly Business After Five event at Asbury Methodist Village
- Executive Director of Kentlands Community Foundation (KCF) regarding the Memorandum of Understanding for the Kentlands/Lakelands 5k

PRC staff met with the following groups/individuals:

- Maryland Recreation and Parks Association (MRPA) for the Winter General Membership Meeting & Workshop on Wellness and attended MRPA Conference Planning Committee meetings
- Marketing company in the Kentlands regarding a proposed calendar of events for 2015

Key Performance Data

Attendance	Jan FY 14	Jan FY 15	Year-to-Date FY 14	Year-to-Date FY 15
Activity Center	14,452	15,006	70,638	77,716
Youth/Adult Sports	16,052	19,140	42,557	45,073
Casey Community Center	8,529	10,905	48,360	57,319
Aquatic Center	N/A	3,071	86,283	81,168
Youth Centers	2,034	11,882	2,174	15,029
Senior Center	1,619	14,457	1,278	14,098
Arts Barn	1,910	3,258	26,458	32,339
Community Museum	84	243	1,934	2,846
Kentlands Mansion	461	770	16,999	22,293

Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Construction for renovations at Constitution Gardens continued this month; safety training took place for all Public Works employees; completed Bulk Pick Up for the month of January; take down of Winter Lights continued; and removed debris at City owned high hazard dams.
- **Facilities and Facilities Projects** – Completed painting gym folding walls at the Activity Center; completed City wide generator refueling and maintenance; completed replacement of two sets of double doors at the Activity Center; completed replacement of two compressors at the Arts Barn; completed one flag service; completed dishwasher repair at the Wells Robertson House; completed City wide ice machine maintenance; staff attended Facilities Repair and Maintenance Scheduling class ; and staff completed 115 work orders.
- **Engineering Administration** – Staff assisted with RFPs for Bus Rapid Transit and for the Olde Towne Plaza and Streetscape Project; attended meetings regarding the MD 124 shared use path and also attended a Transportation Committee meeting. Staff also worked on the FY16 Budget and Strategic Directions.

Meetings / Events / Community Involvement

- **Transportation Committee** – A number of topics were discussed including bike path and Bus Rapid Transit (BRT) updates, policy issues related to road design, a schedule for the Transportation Master Plan update and discussions regarding a Bicycle Friendly Cities designation.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
82-1	2013 Muddy Branch Watershed Assessment	100%	Complete.
82-1	West Deer Park – Muddy Branch Stream Stabilization	85%	99% design documents. Forest conservation plan in progress.
04-1	Smoke House Repairs	100%	Construction documents reviewed and approved. Construction solicitation by February.
98-1	Golf Park Renovations	50%	Design in progress.
98-1	Casey Community Center Interior Renovations	70%	Design in progress.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
00-4	International Latitude Observatory Park Parking Lot/Bus Loop	95%	Punch list to be completed in Spring 2015.
07-2	Teachers Way	98%	Landscaping accepted. Punch list items will be finalized in Spring 2015. SHA documentation closeout to follow.
09-3	Senior Center Phase II	80%	Construction in progress.
82-1	Izaak Walton Path – Culvert Repair	95%	Project in punch out phase.
82-1	Green Streets	50%	Additional projects will continue in Spring 2015.
83-1	2013 Street Resurfacing	95%	Project in punch out phase.
83-1	2014 Street Resurfacing	70%	Work on Municipal Lot 5 will continue in Spring 2015.
91-3	2013 Street Reconstruction	95%	Project in punch out phase.
91-3	2014 Street Reconstruction	90%	Work on Travis Avenue will continue in Spring 2015.
83-2	Water Park Roof Replacement and Bathhouse Renovation	20%	Construction work awarded to DANAC construction services; submittals approval in progress.