



City Manager's Office

Significant Departmental Actions

City Manager's Office

- Completed initial interviews with candidates for the position of Assistant City Manager.
- Solicited proposals from consultant firms relative to Human Resource Director search.
- Completed settlement on Kentlands Firehouse.
- Testified at Montgomery County's Budget Public Hearing in regard to the Gaithersburg Aquatic Center.
- Convened a working group to address issues at the West Diamond Park & Ride Lot.

Intergovernmental

- District 17 Delegation and staff provided a wrap up of the 2013 State Legislative Session.
- City was awarded \$150,000 State bond bill for the Miniature Golf Course at Bohrer Park.

Legal Services Team

- City Attorney Board successfully prosecuted one municipal infraction case and two show cause hearings.

Meetings/Events/Community Involvement

City Manager Tomasello attended the following events and meetings:

- Maryland City County Management Association's Spring Conference in Rockville, MD
- Metropolitan Washington Council of Government's Chief Administrative Officer's Committee meeting
- Arts and Events Volunteer Appreciation Celebration
- 13th Annual Montgomery County Housing Fair
- 10th Annual Landlord Breakfast
- Paws in the Park event
- Gaithersburg-Germantown Chamber of Commerce meeting
- Montgomery County's Planning, Housing, and Economic Development (PHED) Committee on Gaithersburg Aquatic Center (GAC) funding
- Ribbon Cutting at Pritchard Music Academy
- Arab American Heritage Month Celebration
- Luncheon meeting with Gaithersburg Interfaith Alliance
- Annual State of the City Address
- City's Budget Work Session

Intergovernmental Affairs Coordinator Sanchez attended:

- The County Council's Government Operations (GO) Committee hearing on the FY 14 Municipal Tax Duplication Payment.
- The Maryland Municipal League's Montgomery County Chapter at Laytonsville Town Hall to hear a presentation by Montgomery County Planning Board Chair François Carrier.
- The Maryland Municipal League's Legislative Committee meeting in Annapolis.



Communications

Significant Departmental Actions

- In preparation for advertising the new Greeter position, met with department/division heads at City Hall to determine duties and access protocols.
- Hosted workshop for content contributors for 13 Facebook pages, nine of which are new and four of which had to be migrated to a new format. All pages are now active. Project also involved development of formal guidelines and the creation of a style guide.
- Launched 2nd Annual Citizen Canine contest to encourage pet licensing and visits to City parks. Voting will take place on Facebook to increase “likes.”
- Met with City Manager’s Office and Information Technology staff to discuss overhaul of City mailing list database, including responsible personnel, format, maintenance, and usage.
- Completed redesign of Kentlands Mansion webpage.
- Created a web-based design and content for the public kiosk system.
- Concurrently designed and published 16-page *Leisure Times* and 24-page Book Festival program.
- Produced and aired State of the City address and “Fortifying Our Community” feature video.

Meetings/Events/Community Involvement

- Coordinated annual State of the City event at Asbury Methodist Village, with 175 people in attendance. Oversight included remarks and speech, invitations and registration, catering, stage decoration, Honor Guard, National Anthem singer, Junior Mayor appearances, and video production.
- Hosted Leadership Montgomery Community Session highlighting the effectiveness of collaborations in Gaithersburg. Participants heard from educators, nonprofits and City staff, met with the Mayor, and toured Olde Towne, Identity, Inc. and Wells/Robertson House.
- Met with Community & Media Relations Manager for Johns Hopkins University – Montgomery County to discuss opportunities for interaction.

Key Performance Data

Public Information	Apr. 2013	FY YTD 2013	FY YTD 2012	YTD Comparison
Press Releases Issued	36	255	241	5.81%
myGaithersburg Subscribers (cumulative)	15	2279	1998	14.06%
Alert Gaithersburg Subscribers (cumulative)	51	9173	7740	18.51%
Facebook Fans (cumulative)	20	1710	1440	18.75%
Facebook Posts	62	569	470	21.06%
YouTube Posts	17	37	N/A	N/A
Non-Meeting Programming	4	16	N/A	N/A



Community Services

Significant Division Actions

Community Services

- Completed grant reviews, evaluations, interviews, and funding recommendations from the Educational Enrichment and Community Advisory Committees.
- Facilitated presentation of the Community Advisory Committee at a Mayor & City Council work session.
- Coordinated Mayor’s Book Club competition with six schools reading a combined 331,507 pages. Winning class from Strawberry Knoll Elementary School read 78,122 pages.

Homeless Services

- Street Outreach Team participated in the development of a county wide survey instrument to track homeless individuals being referred to permanent housing.
- Organized and planned a Philadelphia field trip for Montgomery County Behavioral Health and Crisis administrators and other stakeholders.
- Facilitated three resident educational workshops.

Meetings/Events/Community Involvement

Community Services

- Discussed increased partnerships, collaborations and donations with Judy Center director, Recreation Department grant writer, Gaithersburg High School intern coordinator and Montgomery Serves Award program.
- Hosted 13th Annual Housing Fair and Financial Fitness Day, with 1,000+ households in attendance.
- Hosted Gaithersburg Interfaith Alliance luncheon (38 in attendance), Landlord Breakfast (66 in attendance), and quarterly Coalition of Providers meeting focusing on health (70 in attendance).
- Participated in annual CAFÉ Montgomery financial wellness event, promoting Bank On Gaithersburg.

Homeless Services

- Participated in the Montgomery County Continuum of Care Leadership and Homeless Providers Singles meetings.
- Facilitated Montgomery County Recovery Oriented Systems of Care Change Leadership meeting.

Key Performance Data

Service	April 2013	FY YTD 2013	FY YTD 2012	YTD comparison
Case Coordination (households)	21	308	248	24.19%
Bank On Gaithersburg (accounts)	58	Data Pending	Data Pending	
School and CCI Contests (youth participants)	320	1772	1710	3.60%
Educational/Outreach Events (individuals)	1660	2787	2017	38.00%
Housing Assistance (households)	1	18	18	0.00%
Wells/Robertson House (bed nights)	294	3675	4064	-9.57%
DeSellum House (bed nights)	155	1520	1525	-0.33%
Street Outreach (direct service hours)	22	52	67	-22.39%
Housing Initiative Program (individuals)	3	3	2	50.00%



Economic Development

Significant Division Actions

- Attended MEDA Spring Conference in Cambridge from April 27th through 29th.
- Co-sponsored a broker open-house at 19 Firstfield Road to showcase 5,000 sq ft of available lab/office space.
- Attended dedication of Adventist Health Care offices at 820 West Diamond Avenue.
- Assisted KDP with new streetscape enhancement plans, which include banners, trash cans, and bike racks.
- Met with owner of Burlington Coat Factory property to discuss future redevelopment options.
- Prepared Enterprise Zone Annual Report.

Meetings/Events/Community Involvement

- **Economic & Business Development Committee** - Reviewed proposal to formally extend Toolbox funding support to Main Street live/work ground floor units for “targeted retail and restaurant uses”.
- **Olde Towne Advisory Committee** - Discussed proposal to convert “Y” Site apartment project from market to 100% affordable.

Key Performance Data

Category	April 2013	March 2013	February 2013	January 2013
Class A & B Vacancy	12.3%	12.2%	12.4%	12.3%



Finance & Administration

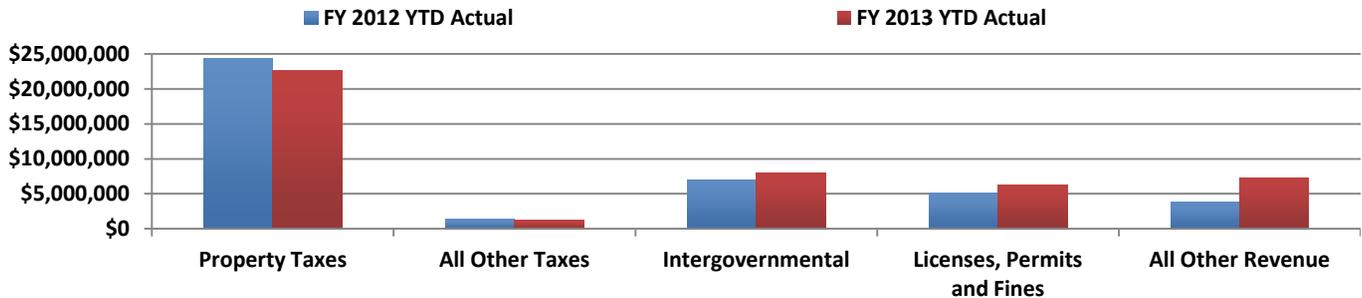
Significant Departmental Actions

- None

Key Performance Data

Revenues

General Fund Revenue	FY12 YTD Actual	FY13 YTD Budgeted	FY13 YTD Actual	Percent Collected
Property Taxes:	\$24,488,050	\$24,375,000	\$22,989,422	94%
All Other Taxes:	\$1,787,129	\$1,800,000	\$1,658,878	92%
Intergovernmental:	\$7,184,771	\$13,502,545	\$8,068,521	60%
Licenses, Permits and Fines:	\$6,020,509	\$6,239,390	\$6,747,577	108%
All Other Revenue:	\$4,085,148	\$6,127,340	\$7,573,114	124%
Total General Fund Revenues:	\$43,565,607	\$52,044,275	\$47,037,512	90%



Expenditures

General Fund Expenditures	FY12 YTD Actual	FY13 YTD Budgeted	FY13 YTD Actual	Percent Collected
City Manager's Office:	\$739,981	\$1,468,595	\$694,335	47%
Community & Public Relations:	\$1,936,587	\$2,778,257	\$1,923,790	69%
Finance & Administration:	\$944,585	\$3,390,409	\$1,523,024	45%
Human Resources:	\$546,064	\$693,937	\$607,188	87%
Information Technology:	\$964,098	\$1,412,292	\$1,054,107	75%
Mayor & City Council:	\$199,352	\$250,612	\$214,083	85%
Parks & Recreation:	\$5,455,900	\$7,448,872	\$5,516,763	74%
Planning & Code:	\$3,039,882	\$4,397,654	\$3,146,450	72%
Police:	\$6,375,737	\$8,160,195	\$6,503,524	80%
Public Works:	\$8,701,392	\$12,288,914	\$8,627,450	70%
Non-Departmental & Transfers:	\$7,378,535	\$9,214,446	\$8,318,249	90%
Total General Fund Expenditures:	\$36,282,113	\$51,504,183	\$38,128,963	74%



Human Resources

Significant Departmental Actions

- The following full-time job announcements were posted: Planner I (P&CA); Equipment Operator II, Lead Maintenance Worker, Work Force Leader II (PW); Community Services Program Coordinator (C&PR); Recreation Program Coordinator II (PR&C).
- The following part-time job announcements were posted: Program Coordinators (PR&C); and GIS Data Technician (IT).
- 248 employment applications were received and processed in the month of April.
- Staff attended the Local Government Insurance Trust (LGIT) FY 14 Workshop in Hanover, MD on April 2.
- Staff attended the Flu Fighter Ceremony on April 16 and accepted the Flu Fighter Award on behalf of the City of Gaithersburg.
- Staff attended OSHA training on April 17 and April 18.

Meetings/Events/Employee Involvement

- Staff conducted two new employee orientations.
- The twelve week Biggest Loser weight loss challenge ended on April 12 . The winner of the challenge was Kristen Hux (PR&C); she lost 14.2% of her body weight (27 lbs). The winning team was Team Park & Rec; the team of six lost a combined total of 6.4% (76.4 lbs.). Overall, the thirty-five program participant lost 448.6 pounds.
- Healthiest Maryland Businesses, a division of the Maryland Department of Health and Mental Hygiene, featured the City of Gaithersburg as a workplace wellness success story.
- On April 10 a six week fitness class began; the class meets once a week at City Hall for 50 minutes.

Key Performance Data

Category	April FY 2013	April FY 2012	Year-to-Date FY 2013	Year-to-Date FY 2012
Workers Compensation	3	9	42	54
New Hires	1	1	27	21
Terminations	1	0	14	11
Retirements	0	1	3	7

Information Technology

Significant Departmental Actions

- Meeting Management / Agendas, Minutes, Videos - Worked with the vendor to encode all meeting videos in mp4 format and to make them available through the SIRE web site.
- Campaign Finance Application - Began testing the first modifications made by the vendor to the system and gave feedback for further refinements.
- Fleet Maintenance System - Upgraded the software to version 6.5. Worked with the vendor to create an interface that transmits vehicle mileage information between the fuel system and the fleet maintenance system.
- Windows 7 Upgrade - Deployed 15 Windows 7 systems to users in various department as part of a beta-test in order to get feedback on the current state of the software and to develop deployment techniques.
- MDT Replacement - Began in-field testing of the newly-acquired mobile data terminals (MDTs) with wireless cards from a new vendor (Verizon).
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- Met with Montgomery County Police staff to discuss the scope and staff coordination for a project to migrate City police computers to the County's new E-Justice police activity management and reporting system.
- Reviewed changes to the City's Water Quality Protection Charge (WQPC) list and delivered billing data to the Finance department. Initiated a project with a vendor to update the City's Impervious Cover data layer, which will be used in future years to determine the WQPC.
- Supported the annual Housing Fair.

Key Performance Data

Category	April 2013	May 2013	June 2013
Number of Desktop Systems Supported	Measurement process being implemented		
Number of Helpdesk Tickets Opened	Measurement process being implemented		



Parks, Recreation & Culture

Significant Departmental Actions

- High school students participated in the Summer Youth Employment Information Session and Olde Towne Youth Center members participated in Environmental Clean Up Day.
- Seniors participated in a life screening event on April 25.
- Notable City events were Paws in the Park, with a record number of attendees, the Community Museum’s Peony Festival commemorating the 100th anniversary of the Schwartz Peony Garden, and a Volunteer Appreciation event at the Arts Barn.
- Two new art installations were added to the City’s Art in Public Places collection, “Vortex” at Hidden Creek and “Upward Bound” at Washingtonian South.
- Orchestrated presentation on the newly renovated/expanded Gaithersburg Library, introducing the new branch manager.
- Received the “Group Organization Award” and “Best Activity Guide Award” at the Maryland Recreation & Parks Association Conference.
- Conducted tour for Mayor, Council and staff through future park properties: Nike, MedImmune, Crown and Consumer Product Safety Commission.

Meetings/Events/Community Involvement

- **Constitution Gardens Ad Hoc Committee:** Met in preparation for the May 13 presentation.
- **Book Festival Committee:** Finalized plans for 4th annual event.
- **Art in Public Places Committee:** Planned new proposed projects for FY14 and beyond.
- **Multicultural Affairs Committee:** Held an Arab American Appreciation Reception and received a proclamation at the Mayor and Council meeting.
- **The Senior Advisory Committee:** Made final plans for the 5th Annual Active Aging Expo.

Key Performance Data

Category	March FY 12	March FY 13	Year-to-Date FY 12	Year-to-Date FY 13
Youth Sports Attendance	7,000	9,310	57,017	58,665
Adult Sports Attendance	1,398	1,710	10,920	10,467
Casey Community Center	6,439	7,110	70,778	69,832
Activity Center Attendance	15,758	13,301	123,175	113,775
Online Registration	415	405	7,032	8,543
Youth Centers	1,765	2,219	20,582	20,721
Elementary Program	792	1,176	7,436	7,482
Senior Center	2,174	2,227	22,878	20,663
Arts Barn	3,818	3,825	40,379	42,805
Community Museum	658	618	3,070	4,046
Kentlands Mansion	554	749	22,771	18,105



Planning & Code Administration

Significant Departmental Actions

- Permit applications were received for two large new restaurants. Both are major renovations. The first is Union Jack's to be located at the Rio Mall, close to Guapo's Restaurant. The other, Fifty/50, will be located at 654 Centerpoint Way at the former Tony and James restaurant.
- The Environmental Awards Ceremony was held on Tuesday, April 2nd. Ten awards and two recognitions were given to local businesses, community groups and citizens. Green Week was proclaimed at the City Council meeting directly after the awards.
- Environmental film night was held on Thursday, April 4th at the Kentlands Stadium and included a free screening of the film *People of a Feather*.
- Community Green Up Day was held on Saturday, April 6th. Green Up Day this year consisted of twelve sites, and included clean ups, plantings, and other activities.
- Arbor Day was held on Tuesday, April 9th at Fields Road Elementary School. The Mayor and State Forester attended, and the students participated in a ceremony and tree planting.

Meetings/Events/Community Involvement

- The Planning Commission along with the Washington Grove Planning Commission, completed a training program entitled, "The 21st Century Planning Commissioner."
- Planning Staff represented Gaithersburg in the National League of Cities/National Conference of Mayors Affordability Summit with the Administrator of EPA.
- Planning Staff participated in the Joint Rockville/Montgomery County/Gaithersburg Regional Planning Meeting.

Key Performance Data

Category	February 2013	March 2013	April 2013
Planning Applications Approved	18	14	18
Permits Issued	103	202	178
Licenses Issued	233	227	392
Construction Inspections Performed	776	565	927
Property Inspections Performed	505	507	445
Notices of Violations Issued	84	177	122
Municipal Infractions Issued	12	6	9
Service Requests Investigated	157	96	149
Passports Processed	274	241	313
TOTAL REVENUES COLLECTED	\$294,649	\$407,064	\$242,551



Police

Significant Departmental Actions

Administrative Bureau

- Hosted the Commission on Accreditation for Law Enforcement Agencies (CALEA) onsite with Chief Michael Dickey of the Fairfield (OH) Police Department and Acting Special Agent in Charge (ASAIC) Angela Vandergrift of the NC State Bureau of Investigation.

Operations Bureau

- Chief Sroka and Bureau Commander Wilkes attended the two-day FBI Active Shooter Seminar.
- DUI and Regular OT details for Cinco de Mayo, Sunday, May 5th.
- Conducted two Taser Trainings and one Handgun Training.

Special Operations Bureau

- On April 3, 2013 both Gaithersburg Police K9 units received Drug Detection Certification at the United States Police Canine Association Region III trials held in Charles County.
- The Traffic Safety Unit conducted four Pedestrian Safety details resulting in over 600 citizen contacts.

Meetings/Events/Community Involvement

- Eleven (11) check on patrols were provided for various City locations.
- CSO Lane attended 14 meetings on various issues.
- Chief Sroka attended 29 meetings on various issues.

Key Performance Data

Category	April FY12	April FY13	YTD FY 12	YTD FY 13
Calls for Service/Officer as Primary	1,583/707	1,470/877	17,159/8,223	15,350/18,894
Training Hours	1,095	1,725	10,180	12,320
Traffic Violations	858	531	7,503	6,301
Parking Violations	105	206	2,331	2,018
OT Patrol Hours	14.45	14.8	149.1	174.97
DWI Arrests	24	18	216	243
Adult Felony Arrests	12	11	276	110
Juvenile Felony Arrests	1	2	45	21
Street Crimes Unit Arrests	8	6	81	97
Detective Arrests	3	5	11	37
New Cases Assigned to Detectives	11	12	100	128
Cases Closed by Detectives	8	6	54	84

Month of April - Check on Patrols: 61.52 Focused Patrols: 356.2

Frederick Beat

Street Robberies – 3
 Commercial Robberies – 0
 Aggravated Assaults – 0
 Residential Burglaries - 5
 Commercial Robberies – 3
 Theft from Vehicles/Theft of Vehicle Parts - 11

Seneca Beat

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

*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".



Public Works

Significant Departmental Actions

- **Public Works Maintenance Teams** – Installed sod at Bohrer Park Water Park; installed handicap ramps at the Activity Center and at Bohrer Park Water Park; spring clean up took place at the Miniature Golf Course to prepare for opening day; and mowing and mulching took place around the City.
- **Facilities and Facilities Projects** - Completed preparations for the Miniature Golf Course opening; began preparations for the opening of Bohrer Park Water Park; completed 140 work orders; and the Project Management Team began solicitation of Time and Material contracts.
- **Engineering Administration** - Worked on FY 2014 budget; performed plan reviews for various projects, including Washingtonian North, Crown Farm, and Spectrum; reviewed M-83 and MD 124 at Russell Avenue plans; and worked on Gaithersburg Bike to Work Day planning.

Meetings/Events/Community Involvement

- **Constitution Gardens Ad Hoc Improvement Committee** – Prepared documents to present to the Mayor and Council.
- **Transportation Committee** – Preparations for the May 17, 2013, Bike to Work Day were discussed.

Key Performance Data

CIP Design Phase

CIP #	CIP Description	% Complete	Comments
09-4	Rolling Stock Electrical Service	100%	Signed contract with Fort Myer Construction Corporation.
09-4	C&O Caboose Restoration	100%	Prepared resolution documents for M&CC.
82-1	2013 Lower Great Seneca Creek Watershed Assessment	0%	Staff received 12 proposals on 4/19/13.
83-2	Water Park Phase II Design	20%	Staff solicited for A/E services.
98-1	B&O Station Interior Renovation	100%	Staff received 100% design documents for review.
98-1	Senior Center Phase II	60%	Staff received 60% design documents for review.

CIP Construction Phase

CIP #	CIP Description	% Complete	Comments
07-2	Teachers Way	10%	Work is on schedule.
82-1	2013 Green Street Retrofit	0%	Construction will begin in May.
82-1	Woodland Hills Pond 2	98%	Punch list work is pending.
83-1	2012 Street Resurfacing	80%	Completed sidewalk and driveway work on School Drive.
83-1	2013 Street Resurfacing	0%	Work is scheduled to begin later this year.
83-2	Water Park Phase II	40%	Completed installation of the grease interceptor and slide tower Phase I repairs.
91-3	2012 Street Reconstruction	100%	Scheduled projects are complete.
91-3	2013 Street Reconstruction	10%	Completed concrete work on Bank Street.
98-1	Public Works Open Bay Concrete Column Repair	20%	Staff began soliciting for a construction contractor.