Adopted Operating Budget and Capital Improvements Program

FY 2004
City of Rockville, Maryland

Departmental Operating Budgets

# Neighborhood and Community Services

Pages 135 - 142

# Department of Neighborhood and Community Services

**Fund Support:** The Department of Neighborhood and Community Services is supported by the General Fund and State and County Youth Services grants. Donations to the Special Activities Division support the Holiday Drive and the Rockville Emergency Assistance Program (REAP).

**Description:** The Department of Neighborhood and Community Services provides programs and services that promote and enhance the quality of life in Rockville. Through proactive and integrated processes, our programs and services are designed to support and empower neighborhood associations and facilitate constructive communications between the City and its neighborhood associations; ensure that social service needs not addressed by County or State policies are developed and implemented; and ensure that residential and commercial properties are well maintained in a safe and sanitary manner. The department includes five divisions: Community Programs and Administration; Neighborhood Resource Program; Community Enhancement and Code Enforcement; Youth, Family, and Community Services (YFCS); and Special Activities.

**Department Mission Statement:** The Department of Neighborhood and Community Services provides premier programs and services to enhance the quality of life, ensure health and safety, and promote the well-being of individuals, families, and the community.

**Goals:**

- Assist staff in evaluating and developing an action plan for reducing "cut-through" traffic in Rockville.
- Upgrade the code enforcement program.
- Encourage citizen participation in community decision-making by implementing Neighborhood Conferences to effectively connect neighborhood and civic associations to each other and to the City.
- Implement and complete assessment of the Linkages to Learning program at Maryvale Elementary School.
- Preserve and improve residential neighborhoods and commercial areas.
- Assure opportunities for all persons to live in human dignity and to fully develop their capabilities.
- Promote and enhance individual and community self-sufficiency.

**Significant Changes:** The FY 2004 budget in YFCS includes $183,887 for the Linkages to Learning program (a site-based program at Maryvale Elementary School serving students and their families). During FY 2003, the human rights and community mediation functions were reallocated from the City Manager's Office and the landlord-tenant affair functions were reallocated from the Department of Community Planning and Development Services.

**Staff Contact:** Guerdon H. Stuckey, Director of Neighborhood and Community Services (240) 314-8300.

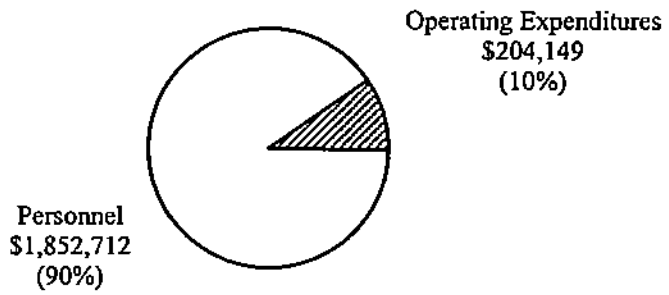
| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Community Programs | $187,320 | $269,174 | $333,927 | $337,708 | $349,567 | 3.51% |
| Neighborhood Resource | 176,790 | 205,221 | 224,228 | 249,180 | 343,033 | 37.66% |
| Comm. Enhancement (1) | 291,495 | 437,416 | 443,970 | 451,061 | 541,812 | 20.12% |
| YFCS (2) | 540,778 | 568,518 | 584,870 | 754,850 | 754,288 | -0.07% |
| Special Activities | 79,468 | 68,070 | 86,376 | 73,211 | 68,161 | -6.90% |
| Dept. Expend. Total | $1,275,851 | $1,548,399 | $1,673,371 | $1,866,010 | $2,056,861 | 10.23% |
| Dept. Revenue Total (3) | $367,194 | $410,370 | $376,910 | $573,486 | $656,404 | 14.46% |

(1) *The increase in FY 2004 reflects the addition of the Landlord/Tenant Affairs function.*

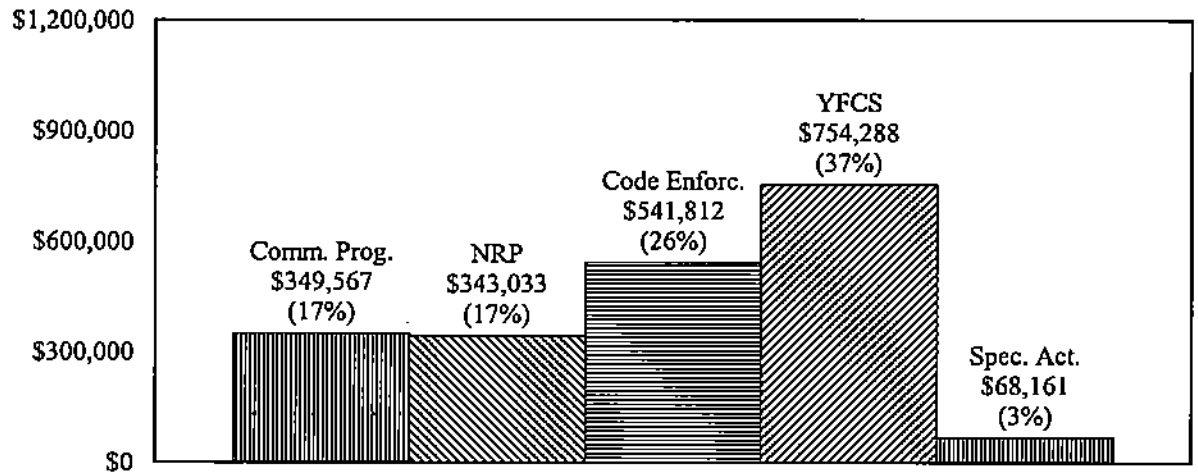
(2) *The increase beginning with FY 2003 Modified reflects the operating expenditures and revenue associated with the Linkages to Learning program.*

(3) *Department revenues comprise $588,243 from the General Fund ($295,150 in licenses and permits, $276,936 in revenue from other governments, $7,157 in charges for services, and $9,000 in fines and forfeitures) and $68,161 from the Special Activities Fund ($605 in use of money and property, $25,000 in community contributions, and $42,556 in appropriated fund balance).*

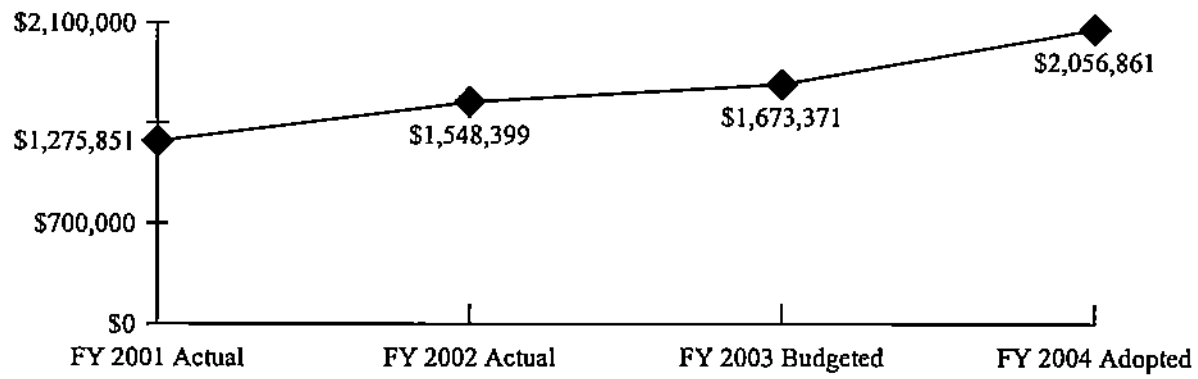
**FY 2004 Budget of $2,056,861**




**FY 2004 Budget by Division** (total $2,056,861)




**FY 2001 - FY 2004 Expenditure History**



| Staffing Summary by Division: | FY 2002 Actual | | FY 2003 Revised | | FY 2004 Adopted | |
|---|---|---|---|---|---|---|
| | Reg. | Temp. | Reg. | Temp. | Reg. | Temp. |
| Community Programs and Administration | 4.0 | 0.2 | 4.0 | 0.2 | 4.0 | 0.2 |
| Neighborhood Resource Program | 3.0 | 0.0 | 3.0 | 0.0 | 4.0 | 0.0 |
| Community Enhancement/Code Enforcement | 8.0 | 0.0 | 8.0 | 0.0 | 9.0 | 0.0 |
| Youth, Family, and Community Services | 9.0 | 0.2 | 11.5 | 0.2 | 10.5 | 0.2 |
| Special Activities | 0.0 | 1.4 | 0.0 | 1.4 | 0.0 | 1.4 |
| Department Total | 24.0 | 1.8 | 26.5 | 1.8 | 27.5 | 1.8 |

## Staffing Summary by Position – FY 2004

Regular Positions

FTE

**Community Programs and Administration:**

Community Services Program Manager (1) ..... 1.0
Community Services Specialist (1) ..... 1.0
Director of NCS (Contract) (1) ..... 1.0
Secretary III (1) ..... 1.0

**Neighborhood Resource Program:**

Human Rights/Community Mediator/Youth Counselor I (1) ..... 1.0
Neighborhood Resource Coordinator (2) ..... 2.0
Senior Neighborhood Resource Coordinator (1) .... 1.0

FTE

**Community Enhancement/Code Enforcement:**

Commercial Property Codes Inspector (1) ..... 1.0
Housing Codes Inspector (5) ..... 5.0
Landlord/Tenant Specialist (1) ..... 1.0
Permit Technician (1) ..... 1.0
Supv. of Housing and Comm. Enhancement (1) .... 1.0

**Youth, Family, and Community Services (YFCS):**

Community Program/Outreach Specialist I (2) ..... 2.0
Family Services Aide – PT (1) ..... 0.5
Secretary II (1) ..... 1.0
YFC Specialist I (5) ..... 5.0
YFC Specialist II (1) ..... 1.0
YFCS Supervisor (1) ..... 1.0

# Community Programs and Administration

## Department of Neighborhood and Community Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Community Programs and Administration Division is committed to improving the provision of human services and efficient use of all available resources through maintaining professional contracting and accountability procedures and promoting coordination and cooperation among service providers. The division also provides staff support to the Human Services Advisory Commission, which monitors human service needs and issues of Rockville residents.

**FY 2004 Objectives:**

- Support local and statewide efforts to research and implement a "211 call feature" to enhance information and referral for human service needs.
- Increase opportunities for volunteer involvement within City-operated and City-funded programs through increased publicity, planned events, and coordination with other City departments and the Montgomery County Volunteer Center.
- Track services utilization data from outside agencies on quarterly basis and conduct site visits.
- Facilitate creation of uniform outcome and performance measurement processes for outside agencies.
- Assess community needs through targeted studies and participation in community planning activities with the Human Services Advisory Commission.
- Monitor federal, State, and County programs for changes in services and funding resources for maintaining necessary service levels, in collaboration with the Human Services Advisory Commission.
- Promote coordination and cooperation among service providers and advocacy groups, volunteers, and public-private partnerships.
- Coordinate annual application and contracting process for Caregiver Agencies, in conformance with state and federal regulations concerning confidentiality of client records.

| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Personnel | $179,627 | $248,215 | $324,591 | $327,447 | $340,231 | 3.90% |
| Operating Expenditures | 7,014 | 20,734 | 9,336 | 10,261 | 9,336 | -9.01% |
| Capital Outlay | 679 | 225 | 0 | 0 | 0 | 0.00% |
| Total Expenditures | $187,320 | $269,174 | $333,927 | $337,708 | $349,567 | 3.51% |

# Neighborhood Resource Program

## Department of Neighborhood and Community Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Neighborhood Resource Program supports and empowers civic associations and neighborhoods as well as facilitates effective communication between neighborhoods and the City government, based on the core belief that a strong partnership with neighborhoods will improve City services and strengthen communities.

**FY 2004 Objectives:**

- Coordinate the development and implementation of the new *Good Neighbor Awards* program.
- Increase awareness of and participation in the Neighborhood Matching Grant Program through direct mailings to neighborhood associations and promotion of the program at neighborhood association meetings.
- Coordinate the continued development and implementation of two Neighborhood Conferences to provide networking, training, and information-sharing opportunities for the leadership of Rockville's neighborhood associations.
- Conduct two sessions of Rockville University.
- Coordinate and promote four Mayor and Council Walking Town Meetings and three Town Hall meetings.
- Successfully transition the Community Mediation Program into the Neighborhood Resource Program division.
- Increase awareness of the Mediation Program within our neighborhoods and neighborhood associations.

| Performance Measures: | FY 2002 Actual | FY 2003 Target | FY 2003 Actual | FY 2004 Target |
|---|---|---|---|---|
| *Outcome/Effectiveness:* | | | | |
| Number of civic associations participating in the Neighborhood Matching Grant Program | 11 | 11 | 11 | 11 |
| Percent of participants rating the usefulness of Rockville University as excellent or good | 92% | 100% | 100% | 100% |
| Percent of citizens rating the sense of community as excellent or good | NA | NA | 72% | 75% |
| Percent of mediation participants rating the mediation as satisfactory or exceeding expectations | NA | 90% | 88% | 95% |
| *Efficiency:* | | | | |
| Cost per Rockville University participant served | $97 | $97 | $92 | $94 |
| Number of civic associations per FTE | 18 | 19 | 19 | 19 |
| *Workload:* | | | | |
| Number of hours spent attending neighborhood meetings | 453 | 395 | 506 | 475 |
| Number of neighborhood meetings attended | 155 | 140 | 187 | 160 |
| Number of sessions of Rockville University held | 2 | 2 | 2 | 2 |
| Number of hours spent planning, attending, and following-up for Walking Town Meetings | 45 | 105 | 105 | 105 |
| Number of Human Rights and Community Mediation cases investigated | NA | 170 | 90 | 120 |

| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Personnel | $163,901 | $189,330 | $200,578 | $214,922 | $303,692 | 41.30% |
| Operating Expenditures | 12,889 | 15,891 | 23,650 | 34,258 | 39,341 | 14.84% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Expenditures | $176,790 | $205,221 | $224,228 | $249,180 | $343,033 | 37.66% |

# Community Enhancement and Code Enforcement

## Department of Neighborhood and Community Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Community Enhancement and Code Enforcement Division ensures the health and safety of occupants in residential and commercial/business properties. The division is responsible for enforcing the zoning ordinance as it pertains to residential properties, enforcing the City's single and multi-family rental licensing laws, and enforcing property maintenance codes.

**FY 2004 Objectives:**

- Implement changes and improvements to the code enforcement program.
- Expand Twinbrook Initiative inspection process to other areas of the City with interested homeowner associations and maintain "drop-in" sessions in the Twinbrook area with the Housing Inspector.
- Successfully transition the Landlord/Tenant Affairs function into the division.

| Performance Measures: | FY 2002 Actual | FY 2003 Target | FY 2003 Actual | FY 2004 Target |
|---|---|---|---|---|
| *Outcome/Effectiveness:* | | | | |
| Percent of citizens rating residential code enforcement as excellent or good | NA | NA | 64% | 70% |
| Percent of citizens rating commercial code enforcement as excellent or good | NA | NA | 68% | 70% |
| Percent of property maintenance violations brought into compliance within specified target number of days: | | | | |
| ▪ Grass and weeds (15 days) | NA | 60% | 71% | 75% |
| ▪ Housing violations (30 days) | NA | 65% | 58% | 65% |
| ▪ Junk vehicles (15 days) | NA | 60% | 66% | 70% |
| ▪ Miscellaneous (30 days) | NA | 65% | 74% | 75% |
| ▪ Trash and debris (15 days) | NA | 70% | 71% | 75% |
| *Efficiency:* | | | | |
| Rental property inspections per assigned FTE | 332 | 345 | 370 | 375 |
| Commercial property inspections per assigned FTE | 402 | 410 | 484 | 490 |
| *Workload:* | | | | |
| Number of rental property licenses issued | 546 | 575 | 649 | 575 |
| Number of residential property inspections conducted | 2,314 | 2,330 | 3,010 | 3,000 |
| Number of commercial property inspections conducted | 487 | 500 | 483 | 525 |
| Number of rental property inspections conducted | 1,570 | 1,595 | 1,851 | 1,850 |
| Number of residential property complaints investigated | 493 | 515 | 404 | 500 |
| Number of commercial property complaints investigated | 66 | 75 | 56 | 75 |

| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Personnel | $286,304 | $429,759 | $435,415 | $442,506 | $534,057 | 20.69% |
| Operating Expenditures | 5,191 | 7,657 | 8,555 | 8,555 | 7,755 | -9.35% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Expenditures | $291,495 | $437,416 | $443,970 | $451,061 | $541,812 | 20.12% |
| Total Revenues | $187,892 | $191,232 | $181,130 | $196,130 | $304,150 | 55.08% |

# Youth, Family, and Community Services

## Department of Neighborhood and Community Services

**Fund Support:** General Fund.

**Mission Statement/Description:** The Youth, Family, and Community Services Division provides a full range of programs and social services to troubled and needy youth, families, and communities. The division promotes the well-being of individuals, families, and the community through social services; individual, family, and group counseling; and outreach, information, and referral. The division works closely with County, State, public, and private agencies and businesses to coordinate intergovernmental community programs and services.

**FY 2004 Objectives:**

- Implement and complete an assessment of the Linkages to Learning program at Maryvale Elementary School, which provides site-based human services to the school's students and families.
- Deter youth from delinquency and substance abuse by developing positive social and life skills through individual and family counseling utilizing new grants and innovative programs.
- Help at-risk youth develop positive life skills through the Conflict Resolution, Reaching Individual and Self-Empowerment Project (RISE), Mentoring, Character Counts, and Social Skills Development programs.
- Help families maintain housing through REAP, case management, and collaboration with Rockville Housing Enterprises, Montgomery County Health and Human Services, and other City departments and divisions.

| Performance Measures: | FY 2002 Actual | FY 2003 Target | FY 2003 Actual | FY 2004 Target |
|---|---|---|---|---|
| *Outcome/Effectiveness:* | | | | |
| Percentage of REAP recipients who returned for assistance within the year | 40% | 40% | 36% | 35% |
| *Efficiency:* | | | | |
| Average cost of REAP service per participant | $383 | $385 | $459 | $450 |
| Number of formal cases per FTE: | | | | |
| ▪ Counseling (4 FTEs) | NA | 6 | 4 | 10 |
| ▪ Case management (6 FTEs) | NA | 6 | 3 | 10 |
| ▪ REAP (6FTEs) | NA | NA | 26 | 27 |
| *Workload:* | | | | |
| Number of volunteers: | | | | |
| ▪ Mentors | 28 | 29 | 28 | 28 |
| ▪ Tax preparers (VITA Program) | 26 | 26 | 20 | 25 |
| Number of REAP participants | 385 | 330 | 493 | 450 |

| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Personnel | $503,108 | $518,914 | $554,826 | $621,960 | $674,732 | 8.48% |
| Operating Expenditures | 37,670 | 49,604 | 30,044 | 132,890 | 79,556 | -40.13% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Expenditures [1] | $540,778 | $568,518 | $584,870 | $754,850 | $754,288 | -0.07% |
| Total Revenues [1] | $121,398 | $120,490 | $109,404 | $304,145 | $284,093 | -6.59% |

[1] *The increase beginning with the FY 2003 Modified reflects the operating expenditures and revenue associated with the Linkages to Learning program.*

# Special Activities

## Department of Neighborhood and Community Services

**Fund Support:** Special Activities Fund.

**Mission Statement/Description:** The department is committed to providing a means for citizens to contribute to its efforts to provide programs and services that enhance the quality of life of Rockville residents in need. The Special Activities Division supports two City programs: the Holiday Drive Program and the Rockville Emergency Assistance Program (REAP). The annual Holiday Drive Program utilizes volunteers and monetary contributions from individuals, schools, faith and civic groups, and the business community to provide food baskets, toys, and gift vouchers to eligible residents in November and December. Contributions made to REAP by citizens on their water bills are also maintained in this fund.

**FY 2004 Objective:**

- Assist eligible residents to feel included in the prosperity of the Rockville community through their participation in the Holiday Drive Program.
- Increase donations to REAP and Holiday Drive from businesses and individuals through expanded fundraising efforts.
- Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households during Thanksgiving and the December holidays.

| Performance Measures: | FY 2002 Actual | FY 2003 Target | FY 2003 Actual | FY 2004 Target |
|---|---|---|---|---|
| *Outcome/Effectiveness:* | | | | |
| Percent of eligible families receiving holiday baskets | 95% | 95% | 94% | 95% |
| *Efficiency:* | | | | |
| Average cost per holiday basket distributed | NA | $25 | $23 | $25 |
| *Workload:* | | | | |
| Number of holiday baskets distributed | 1,244 | 1,200 | 1,288 | 1,275 |
| Number of volunteers in Holiday Drive Program | 70 | 85 | 110 | 110 |
| Number of community sponsors matched with families | 152 | 150 | 126 | 125 |
| Number of residents receiving holiday assistance from outside agencies | 2,226 | 2,000 | 2,408 | 2,362 |

| Budget Summary: | FY 2001 Actual | FY 2002 Actual | FY 2003 Budgeted | FY 2003 Modified | FY 2004 Adopted | FY 2003-2004 Change |
|---|---|---|---|---|---|---|
| Personnel | $45,264 | $40,287 | $7,569 | $7,569 | $0 | -100.00% |
| Operating Expenditures | 34,204 | 27,783 | 78,807 | 65,642 | 68,161 | 3.84% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Expenditures | $79,468 | $68,070 | $86,376 | $73,211 | $68,161 | -6.90% |
| Total Revenues | $57,904 | $98,648 | $86,376 | $73,211 | $68,161 | -6.90% |