












Department of the City Manager

Fund Support: The Department of the City Manager is supported by the General Fund.

Description: The Department of the City Manager coordinates with the Mayor and Council to enact and implement City policy, manage the Mayor and Council's Strategic Plan, and provide management and administrative support for the day-to-day operations of the City government.

Department Mission Statement: The Department of the City Manager implements official policies of the Mayor and Council by coordinating City services to meet the needs of all who visit, work, and live in Rockville. The department provides services to citizens, coordinates and directs the efforts of City departments, works with other elected officials and levels of government, and communicates frequently with the Mayor and Council to assure that quality municipal services are provided to the members of our community.

Goals:

- Manage the implementation of the Mayor and Council’s 2005 Goals and Action Items. **TC**    
- Lead staff in implementing the development agreement for Town Center, continuing to seek funding from other levels of government, and coordinating the efforts of City departments to implement the vision articulated in the *Town Center Master Plan*. **TC**
- Facilitate communication with the Mayor and Council and the community during the renovation of City Hall, and work to actively accommodate citizens’ and employees’ needs during the renovation process. 
- Implement recommendations from the police services analysis. 
- Plan and implement employee-training initiatives by continuing to support the training@Rockville program and LEAD training, develop a program to enhance the City’s responsiveness to non-English speaking customers, develop continuous training program to enhance the City’s customer service to all customers and promote employee wellness through the Wellness Program. 
- Improve service delivery through the implementation of innovative and progressive methods, including performance measurement, benchmarking, project management and best practices. 
- Review the City’s performance measurement program and consider ways to more accurately measure customer satisfaction. 
- Continue efforts to control costs and improve the quality of City services. 
- Maintain flexibility in managing the City’s resources to achieve strategic goals and objectives. 
- Promote and enhance communication with City residents through facilitating public meetings, preparing press releases on important Rockville news, mailing neighborhood advisories to residents and businesses when City projects are being planned or constructed, and providing easy-to-read and graphically attractive materials providing information to citizens.
- Ensure open access to City government and that quality services are provided in a cost-effective manner.
- Provide timely and effective response to citizens’ concerns and needs.
- Foster efforts of all City departments to ensure civic participation in the decision-making processes of Rockville.

Significant Changes: The City Manager’s Office will absorb the responsibilities of the vacant City Manager position while the search for a new City Manager continues. Beginning in FY 2005, the Graphics and Printing Division will begin charge-backs to departments for color copies, thereby decreasing the budget for Graphics and Printing.

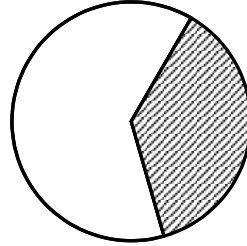
Staff Contact: W. Bowman Ferguson, Assistant to the City Manager (240) 314-8105.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
City Manager’s Office	\$957,701	\$1,069,886	\$1,023,800	\$1,022,499	\$1,103,083	7.88%
Public Info. Office	<u>878,054</u>	<u>932,953</u>	<u>1,007,180</u>	<u>1,037,308</u>	<u>1,013,420</u>	<u>-2.30%</u>
Dept. Expend. Total	<u>\$1,835,755</u>	<u>\$2,002,839</u>	<u>\$2,030,980</u>	<u>\$2,059,807</u>	<u>\$2,116,503</u>	<u>2.75%</u>
Dept. Revenue Total	\$20,000	\$0	\$0	\$0	\$0	0.00%

Department of the City Manager Graphs

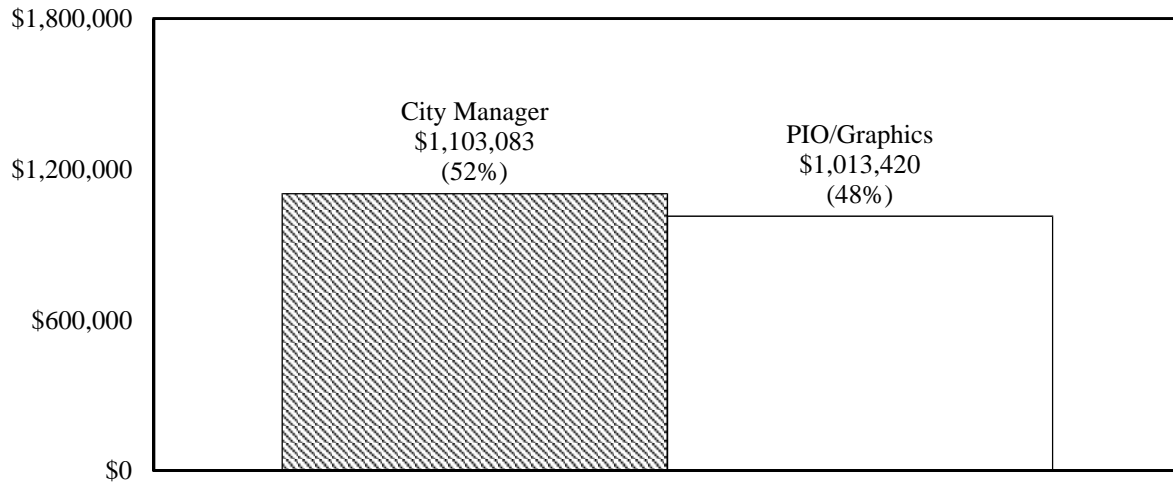
FY 2005 Budget of \$2,116,503

Personnel
\$1,329,215
(63%)

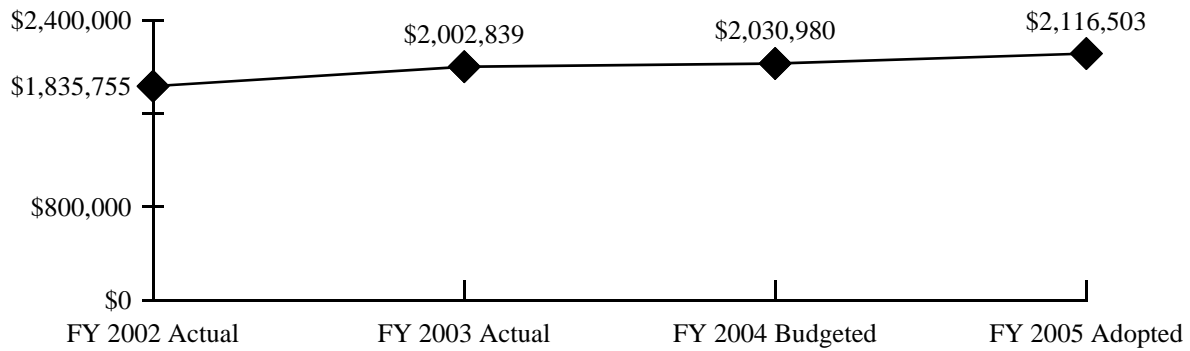


Operating Expenditures
\$787,288
(37%)

FY 2005 Budget by Division (total \$2,116,503)



FY 2002 - FY 2005 Expenditure History



Department of the City Manager

— Continued —

Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
City Manager's Office	10.1	0.8	8.1	0.8	8.1	0.8
PIO, Graphics, and Printing	8.0	0.0	8.0	0.0	8.0	0.0
Department Total	18.1	0.8	16.1	0.8	16.1	0.8

Staffing Summary by Position – FY 2005 Regular Positions

	<u>FTE</u>		<u>FTE</u>
City Manager's Office:		PIO, Graphics, and Printing:	
Administrative Support Coordinator (1)	1.0	Copy Center and Mail Specialist (1)	1.0
Assistant City Manager (Contract) (1)	1.0	Graphics Specialist (2)	2.0
Assistant to the City Manager (2)	2.0	Graphics/Printing Supervisor (1)	1.0
City Hall Facilities Manager – PT (1)	0.5	Printing Specialist I (1)	1.0
City Manager (Appointed) (1)	1.0	Printing Specialist II (1)	1.0
Employee Wellness Coordinator (1)	1.0	Public Information Manager (1)	1.0
Public Info. Assistant/PBX Operator – PT (1)	0.6	Public Information Specialist (1)	1.0
Secretary I – PT (2)	1.0		






City Manager's Office


Department of the City Manager

Fund Support: General Fund.

Mission Statement/Description: The City Manager's Office is responsible for the efficient day-to-day operation and management of the City. This division implements official policies of the Mayor and Council by coordinating City services to meet the needs of all who live, work, and visit in Rockville. The staff of the City Manager's Office coordinates the communication and efforts of City departments, manages the City's interactions with the county, state and federal governments, as well as other local governments, coordinates the citizen service request system, promotes a healthy workforce, and plans and implements special projects such as audits and analyses to support the mission of the organization and the goals of the Mayor and Council.

FY 2005 Objectives:

- Develop and implement a parking district strategy. **TC**
- Secure funding from Montgomery County, the State of Maryland, and the federal government for the development of Town Center. **TC**
- Seek federal grant funding to initiate a study and plan for a local loop shuttle connecting neighborhoods to Town Center and transit. **TC**
- Develop a citywide program to enhance responsiveness to non-English speaking customers. 
- Improve customer service levels among all employees. 
- Assist implementation of City Hall renovation. 
- Implement a new system for tracking and reporting on major City projects and initiatives. 
- Consider changes to the Performance Measurement Program to provide more clear information on cost performance, customer satisfaction and progress on major initiatives and projects. 
- Involve over 70 percent of the employees in at least one Employee Wellness program.
- Incorporate concepts from the LEAD training program into the budget development and other processes by including more employees from throughout the organization in decision-making.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of residents who strongly agree or agree that they receive good value for the taxes they pay 	63%	65%	NA*	65%
Percent of residents who rate the quality of life in the City as excellent or good	93%	93%	NA*	95%
Percent of residents who strongly agree or agree that government welcomes citizen involvement	71%	75%	NA*	75%
Percent of residents who strongly agree or agree that they are pleased with the overall direction the City is taking	65%	70%	NA*	70%
Percent of employees participating in Wellness events	72%	70%	73%	70%
<i>Workload:</i>				
Number of participants served by the Wellness Program	2,088	1,800	2,104	1,800

**The City conducts a citizen survey every two years. No survey data was collected for FY 2004.*

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$736,953	\$699,085	\$692,471	\$654,271	\$779,452	19.13%
Operating Expenditures	220,748	370,801	331,329	368,228	323,631	-12.11%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$957,701</u>	<u>\$1,069,886</u>	<u>\$1,023,800</u>	<u>\$1,022,499</u>	<u>\$1,103,083</u>	<u>7.88%</u>
Total Revenues	\$20,000	\$0	\$0	\$0	\$0	0.00%


Public Information, Graphics, and Printing

Department of the City Manager

Fund Support: General Fund.

Mission Statement/Description: The Public Information, Graphics, and Printing Division, in collaboration with the Web Administrator and *The Rockville Channel* staff from the Department of Information and Technology, increases citizen understanding of, awareness of, and participation in City government programs, projects, and services through marketing campaigns, the media, and Rockville's publications.

FY 2005 Objectives:

- Provide marketing, graphics, and printing support to the implementation of Town Center redevelopment. **TC**
- Continue to work with all City departments to produce important documents in languages beyond English via building relationships with foreign language print and broadcast media outlets. 
- Reach new audiences around the metropolitan Washington, D.C. area with news of Rockville's progress and accomplishments, particularly aiming at business publications and departments of news media that traditionally have not reported on the City.
- Continue to improve *Rockville Reports* by including more stories about residents and business owners who make an impact on the City, particularly residents serving on neighborhood associations, City Boards and Commissions and as volunteers.
- Use the new color copier to save money for all departments that previously outsourced color copies at a higher per page cost, and by increasing use of color in documents to maximize impact of the materials.
- Continue to update and repackage the City's Welcome Kit.
- Develop marketing efforts to increase use of City facilities, including RedGate Municipal Golf Course, the Rockville Municipal Swim Center, Glenview Mansion, and F. Scott Fitzgerald Theatre.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens who get most or a lot of information from:				
▪ <i>Rockville Reports</i>	52%	NA	NA	56%
▪ Water bill inserts	10%	NA	NA	15%
<i>Efficiency:</i>				
Cost per printed piece distributed for:				
▪ <i>Rockville Reports</i>	\$0.28	\$0.35	\$0.35	\$0.38
▪ Water bill inserts	\$0.07	\$0.09	\$0.09	\$0.09
<i>Workload:</i>				
Number of job requests completed by Graphics, Printing, and Copy Center	1,987	1,500	1,449	2,075

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$472,389	\$500,455	\$519,656	\$528,856	\$549,763	3.95%
Operating Expenditures	398,426	432,498	487,524	493,302	463,657	-6.01%
Capital Outlay	<u>7,239</u>	<u>0</u>	<u>0</u>	<u>15,150</u>	<u>0</u>	<u>-100.00%</u>
Total Expenditures	<u>\$878,054</u>	<u>\$932,953</u>	<u>\$1,007,180</u>	<u>\$1,037,308</u>	<u>\$1,013,420</u>	<u>-2.30%</u>

