





Department of the Mayor and Council

Fund Support: The Department of the Mayor and Council is supported by the General, Sewer, and Stormwater Management Funds, as well as miscellaneous revenues derived from the sale of ordinances, souvenirs, and election materials.

Description: The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City’s property, rights, and privileges.

Department Mission Statement: The Department of the Mayor and Council preserves and enhances the City’s identity and quality of life for those who live and work in Rockville by providing direction, leadership, and specific initiatives to ensure the effective and efficient development and administration of City services, policies, and laws.

Goals:

- The Mayor and Council will work to implement their initiatives within the following goal areas:
 - Create a Vibrant Town Center **TC**
 - Ensure New Development Citywide Enhances Rockville’s Quality of Life 
 - Improve Pedestrian and Traffic Safety 
 - Strengthen Rockville’s Neighborhoods and Sense of Community 
 - Enhance the City Government’s Performance 

Significant Change: None.

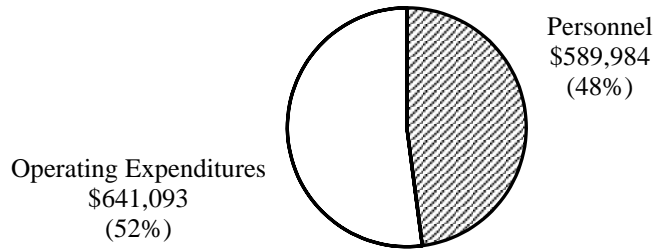
Staff Contact: Claire F. Funkhouser, City Clerk/Treasurer (240) 314-8280.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Mayor and Council’s Office	\$223,890	\$216,987	\$256,997	\$263,197	\$253,697	-3.61%
City Attorney’s Office	799,527	710,509	761,491	761,491	702,710	-7.72%
City Clerk’s Office ⁽¹⁾	<u>270,768</u>	<u>256,849</u>	<u>306,002</u>	<u>313,952</u>	<u>274,670</u>	<u>-12.51%</u>
Dept. Expenditures Total	<u>\$1,294,185</u>	<u>\$1,184,345</u>	<u>\$1,324,490</u>	<u>\$1,338,640</u>	<u>\$1,231,077</u>	<u>-8.04%</u>

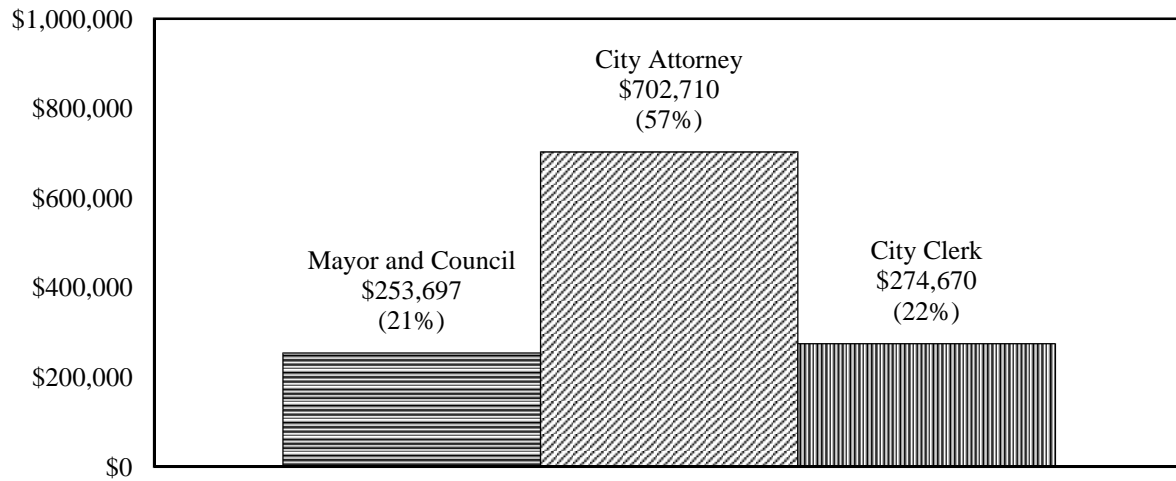
⁽¹⁾ *The fluctuation in expenditure amounts is due to additional expenditures incurred in election years.*

Department of Mayor and Council Graphs

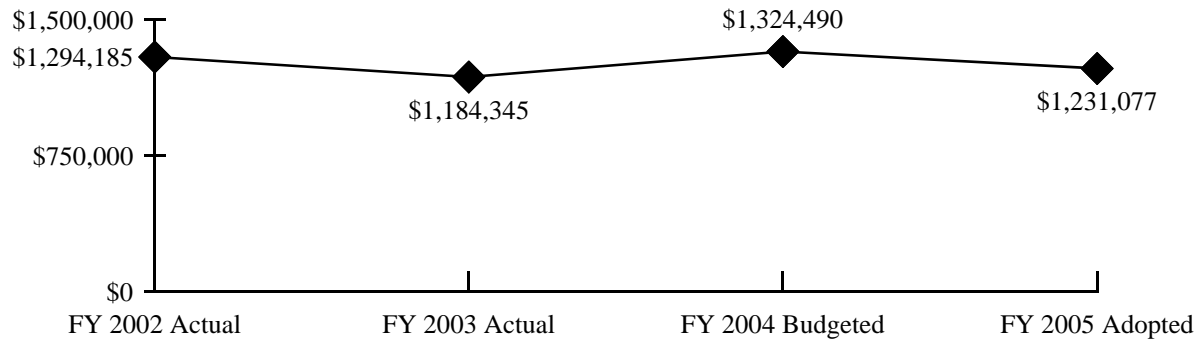
FY 2005 Budget of \$1,231,077



FY 2005 Budget by Division (total \$1,231,077)



FY 2002 - FY 2005 Expenditure History



Department of the Mayor and Council

— Continued —

Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Mayor and Council's Office	1.0	0.0	1.0	0.0	1.0	0.0
City Attorney's Office	2.5	0.0	1.5	0.4	1.5	0.5
City Clerk's Office	3.0	0.1	3.0	0.2	3.0	0.1
Department Total	6.5	0.1	5.5	0.6	5.5	0.6

Staffing Summary by Position – FY 2005 Regular Positions

	<u>FTE</u>		<u>FTE</u>
Mayor and Council's Office:		City Clerk's Office:	
Council Support Specialist (1)	1.0	Assistant to the City Clerk (1).....	1.0
Councilmember (Elected) (4).....	N/A	City Clerk/Treasurer (Appointed) (1)	1.0
Mayor (Elected) (1).....	N/A	Deputy City Clerk (1)	1.0
 City Attorney's Office:			
Assistant City Attorney-PT (Appointed) (1).....	0.5		
Assistant to the City Attorney (1)	1.0		

Mayor and Council's Office

Department of the Mayor and Council

Fund Support: General Fund.

Mission Statement/Description: The Mayor and Council develop and enact policies and ordinances for the City. They conduct regularly scheduled General Session meetings and Public Hearings. Worksessions are conducted on a periodic basis to review issues of concern and to discuss the operating budget and Capital Improvements Program. The Mayor and Council also meet with members of the City's boards, commissions, committees, and neighborhood groups when circumstances dictate.

Other Activities and Memberships: Travel is planned for attendance at the Maryland Municipal League (MML) annual convention, the National League of Cities (NLC) annual conference, the MML Fall legislative conference, and the International Municipal Clerks Association annual meeting. The Mayor and Council represent the City at the annual Congressional City Conference sponsored by the NLC. The Mayor may attend meetings of the U.S. Conference of Mayors. Individual members of the Mayor and Council or their designee serve on the following Metropolitan Washington Council of Governments committees: Chesapeake Bay Policy, Human Services, Public Safety, Metropolitan Development Policy, Transportation Planning Board, and Board of Directors. Mayor and Council members also serve on the following NLC policy committees: Community and Economic Development, Public Safety and Crime Prevention, Human Development Policy, and Transportation Infrastructure and Services.

Mayor and Council Goal Areas and Objectives:

Create a Vibrant Town Center **TC**

- To create a Town Center that will be the heart of the Rockville community and that will be distinctive, special, and “uniquely Rockville.”
- To ensure that Town Center redevelopment respects and protects surrounding neighborhoods.
- To keep future development in Town Center aligned with road capacity, school capacity, and other infrastructure.

Ensure New Development Citywide Enhances Rockville's Quality of Life

- To shape and manage growth and development proactively.
- To keep new growth aligned with road capacity, school capacity, and other infrastructure.
- To provide land use regulations and policies suitable to an urbanizing environment.
- To transform the Rockville Pike corridor and the area around the Twinbrook Metro station into community assets.

Improve Pedestrian and Traffic Safety

- To provide a safe and inviting transportation network and environment for pedestrians and bicyclists.
- To address problem areas in neighborhoods where speeding traffic and/or high volumes of automobile traffic negatively impact the character and/or safety of the neighborhood.

Strengthen Rockville's Neighborhoods and Sense of Community

- To protect property values and ensure a consistent level of property maintenance citywide.
- To enhance public safety.
- To expand the stock of affordable housing and foster home ownership.
- To leverage Rockville's rich diversity.
- To enhance community-oriented policing.

Enhance the City Government's Performance

- To always strive to “do more with less.”
- To achieve best-in-class levels of customer satisfaction.
- To hold the City government accountable for its performance.
- To focus the City government's limited resources on activities and initiatives with the highest impact.

Mayor and Council's Office

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Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$118,805	\$128,045	\$144,647	\$151,147	\$160,550	6.22%
Operating Expenditures	103,756	88,942	112,350	112,050	93,147	-16.87%
Capital Outlay	<u>1,329</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$223,890</u>	<u>\$216,987</u>	<u>\$256,997</u>	<u>\$263,197</u>	<u>\$253,697</u>	<u>-3.61%</u>

⁽¹⁾ *The fluctuation in expenditure amounts is due to additional expenditures incurred in election years.*





City Attorney's Office

Department of the Mayor and Council

Fund Support: General, Sewer, and Stormwater Management Funds.

Mission Statement/Description: The City Attorney's Office acts as legal advisor to the Mayor and Council, boards and commissions of the City, and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment all additions and amendments to the Rockville City Code. The City Attorney's Office represents the City before administrative agencies and federal and state courts where the City is party to or has an interest in legal proceedings.

FY 2005 Objectives:

- Implement the Town Center development agreement, support in securing funding, site acquisition, finalizing financial participation commitments among the County, State and federal governments, and implementing a parking district strategy. **TC**
- Work with staff to review and revise the City's Zoning and Planning Ordinance, including the optional method of development provisions. 
- Assist staff with the review of development including review and preparation of development related agreements and easements. 
- Work with staff on developing an Adequate Public Facilities Ordinance. 
- Assist staff with the development of neighborhood master plans. 
- Prepare amendment to the Zoning Ordinance in order to clarify sign provisions.
- Assist staff with development and implementation of City policy to coordinate responses to Freedom of Information Act requests.
- Review and evaluate county and state laws concerning effects on municipalities.
- Prosecute municipal infraction citations.
- Support staff in conjunction with the development in King Farm, Rose Hill, Fallsgrrove, Tower Oaks, Town Center, and redevelopment of Moore Drive.
- Support staff with the implementation of the Master Plan recommendations.
- Represent the City's interests in legal proceedings before federal and state courts and administrative agencies.
- Represent the City in employment grievances.
- Assist staff in complying with HIPPA and other Federal laws and regulations.

Budget Summary:	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005	FY 2004-2005
	Actual	Actual	Budgeted	Modified	Adopted	Change
Personnel	\$166,270	\$172,952	\$178,016	\$178,016	\$184,519	3.65%
Operating Expenditures	633,079	537,557	583,475	583,475	518,191	-11.19%
Capital Outlay	<u>178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$799,527</u>	<u>\$710,509</u>	<u>\$761,491</u>	<u>\$761,491</u>	<u>\$702,710</u>	<u>-7.72%</u>




City Clerk's Office

Department of the Mayor and Council

Fund Support: General Fund.

Mission Statement/Description: The City Clerk's Office supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating City boards and commissions, and administering a fair and impartial process for City elections.

FY 2005 Objectives:

- Maintain a comprehensive calendar and log of neighborhood and civic group meetings and events requesting the Mayor and Council's participation, focusing on activities related to the Mayor and Council's goals and action items for 2004 – 2005. 
- Provide administrative support and training to City boards and commissions, including facilitation of the Mayor and Council's appointment process. 
- Encourage greater citizen participation in City government activities by providing electronic information on agendas, minutes, and legal notices and by utilizing the *Expression of Interest* form and the City's Web site to encourage citizens to serve on City boards and commissions. 
- Provide efficient and effective controls over the creation, organization, maintenance, and disposition of specific City records by exploring new technologies to improve the updating, storing, and retrieving of records processes, such as the use of scanning.
- Facilitate the maintenance of the City's archival records in their new location, which will be customized to ensure the preservation and protection of the City's historic documents, while allowing greater accessibility to citizens and researchers.
- Begin to prepare for the City's 2005 election by creating the candidates' packet in the spring of 2005, exploring resources for translation services, and recruiting new election judges and voters, especially individuals who represent Rockville's diverse community.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of time processing of official documents completed within seven days	100%	100%	95%	100%
<i>Workload:</i>				
Number of Board and Commission applications processed for consideration	57	50	32	50
Number of Council meetings supported	93	85	96	95**
Number of Public Hearing Notices processed	57	60	50	60
Number of Boards & Commission appts. processed	76	N/A	57	60

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$220,991	\$226,807	\$244,963	\$244,963	\$244,915	-0.02%
Operating Expenditures	49,777	20,011	61,039	68,989	29,755	-56.87%
Capital Outlay	<u>0</u>	<u>10,030</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures ⁽¹⁾	<u>\$270,768</u>	<u>\$256,848</u>	<u>\$306,002</u>	<u>\$313,952</u>	<u>\$274,670</u>	<u>-12.51%</u>

(1) The fluctuation in expenditure amounts is due to additional expenditures incurred in election years.

