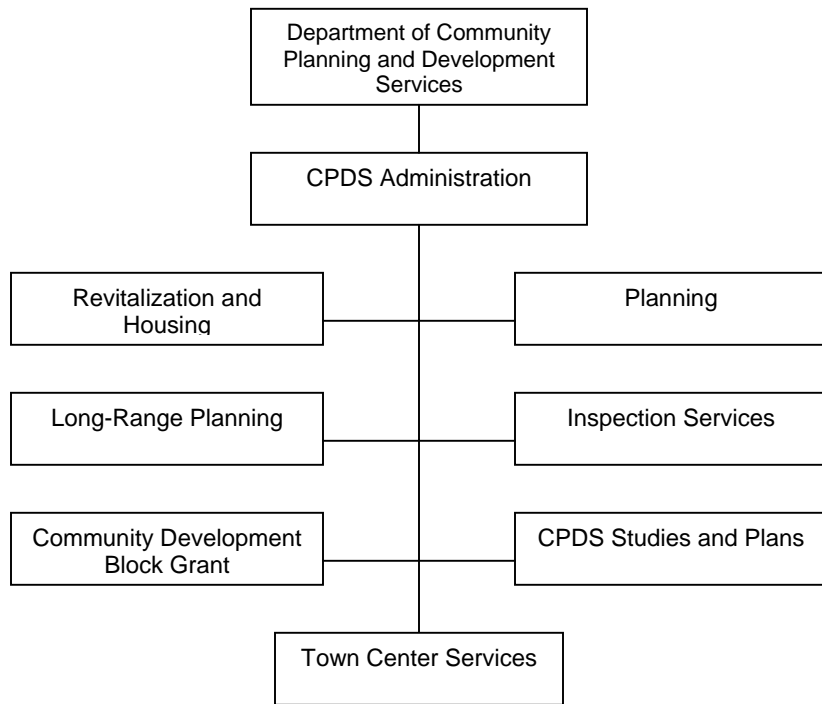
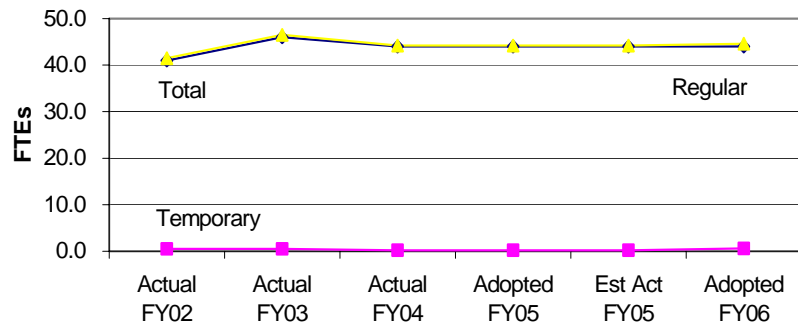


Community Planning and Development Services

Department of Community Planning and Development Services



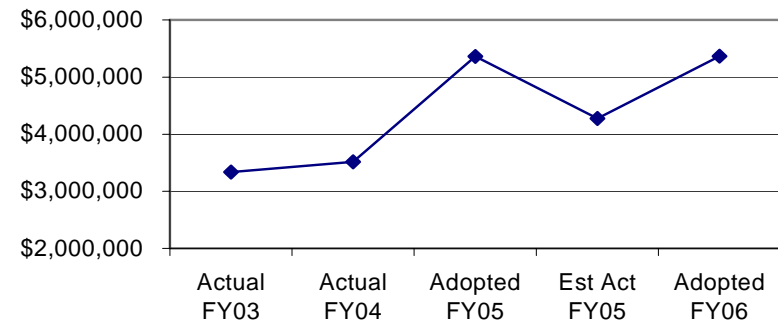
Staffing Trend



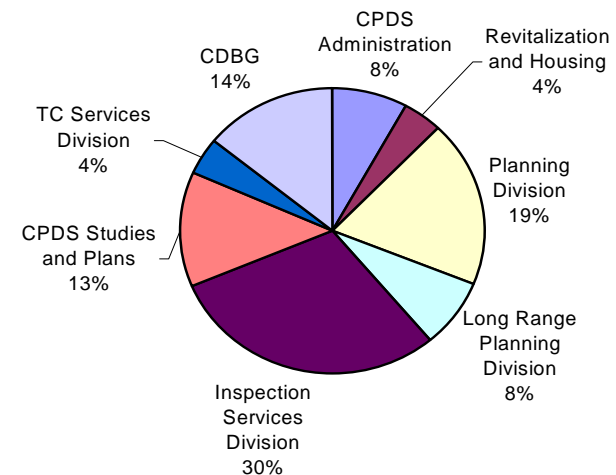
Department Mission Statement

The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and oversees and facilitates redevelopment in Town Center.

Expenditures History



Use of Funds



Department of Community Planning and Development Services

Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Division				
CPDS Administration	379,073	527,647	532,391	439,692
Revitalization and Housing	234,113	195,630	192,930	219,013
Planning	777,613	893,342	874,297	1,011,840
Long Range Planning	281,011	353,288	342,638	412,720
Inspection Services	1,431,692	1,493,018	1,491,393	1,593,197
Community Development Block Grant (CDBG)	412,712	772,882	772,882	760,000
CPDS Studies and Plans	0	1,126,500	70,000	700,000
Town Center Services	N/A	N/A	N/A	230,000
Department Total	<u>\$3,516,214</u>	<u>\$5,362,307</u>	<u>\$4,276,531</u>	<u>\$5,366,462</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Type				
Salary and Wages	2,548,214	2,755,419	2,765,395	2,983,779
Benefits	485,627	589,209	589,209	639,639
Overtime	3,404	2,195	2,116	2,676
Personnel Subtotal	<u>\$3,037,245</u>	<u>\$3,346,823</u>	<u>\$3,356,720</u>	<u>\$3,626,094</u>
Contractual Services	452,410	1,967,216	897,686	1,713,450
Commodities	26,559	48,268	22,125	26,918
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$478,969</u>	<u>\$2,015,484</u>	<u>\$919,811</u>	<u>\$1,740,368</u>
Department Total	<u>\$3,516,214</u>	<u>\$5,362,307</u>	<u>\$4,276,531</u>	<u>\$5,366,462</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Department Funds				
<i>Departmental Revenue</i>				
Building Permits	1,175,658	1,320,000	1,320,000	1,100,000
Non-Business Licenses	71,730	72,000	72,000	80,000
Fire Safety	149,033	144,000	144,000	120,000
Fire Review	44,923	25,000	25,000	36,000
Municipal Infractions	5,517	1,000	1,000	15,000
Zoning Fees	132,608	160,000	160,000	135,000
Subtotal	<u>\$1,579,469</u>	<u>\$1,722,000</u>	<u>\$1,722,000</u>	<u>\$1,486,000</u>
<i>Fund Contribution</i>				
General (110)	1,524,033	2,867,425	1,781,649	2,985,642
Parking (320)	N/A	N/A	N/A	135,000
CDBG (360)	412,712	772,882	772,882	760,000
Subtotal	<u>\$1,936,745</u>	<u>\$3,640,307</u>	<u>\$2,554,531</u>	<u>\$3,88,462</u>
Department Total	<u>\$3,516,214</u>	<u>\$5,362,307</u>	<u>\$4,276,531</u>	<u>\$5,366,462</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
CPDS Administration	4.9	5.9	5.9	4.0
Revitalization and Housing	2.1	2.1	2.1	2.1
Planning	10.5	10.5	10.5	12.0
Long Range Planning	4.5	4.5	4.5	5.0
Inspection Services	21.0	20.0	20.0	20.0
CDBG	1.0	1.0	1.0	0.9
Town Center Services	N/A	N/A	N/A	1.0
Regular Subtotal	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>45.0</u>
<i>Temporary</i>				
CPDS Administration	0.0	0.1	0.1	0.3
Revitalization and Housing	0.0	0.0	0.0	0.0
Planning	0.0	0.0	0.0	0.0
Long Range Planning	0.0	0.0	0.0	0.0
Inspection Services	0.2	0.1	0.1	0.3
Temporary Subtotal	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.6</u>
Department Total	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>	<u>45.6</u>

Department of Community Planning and Development Services

Department Summary

Significant Changes:

Adopted FY05 to Estimated Actual FY05

The Department budgeted \$1.1 million in FY05 for CPDS Studies and Plans. The intent is to spend the one-time funds over several fiscal years on a variety of long-term projects, such as revising the Zoning Ordinance and completing the Rockville Pike Corridor Plan. In FY05, CPDS spent \$70,000 of the funds budgeted for Studies and Plans. The remainder will be spent over the next few fiscal years as work progresses on those projects.

Estimated Actual FY05 to Adopted FY06

CPDS will establish a new division in FY 2006, Town Center Services, to manage the parking garages and the commercial management district. The FY06 budget includes \$230,000 for that division.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	104	N/A	96	100
Percent of employee performance evaluations completed before their anniversary date	TBD	TBD	TBD	100%
Turnover rate	TBD	TBD	TBD	TBD

Department Overview:

The Department of Community Planning and Development Services promotes and facilitates the orderly development, redevelopment, and maintenance of property in the City to benefit the residential and business communities. The department consists of eight divisions: CPDS Administration, Revitalization and Housing, Planning, Long Range Planning, Inspection Services, Community Development Block Grant (CDBG), CPDS Studies and Plans, and Town Center Services.

Department of Community Planning and Development Services

Division: CPDS Administration

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
CPDS Administration	379,073	527,647	532,391	439,692
Division Total	<u>\$379,073</u>	<u>\$527,647</u>	<u>\$532,391</u>	<u>\$439,692</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	294,969	399,280	409,256	332,600
Benefits	47,679	90,155	90,155	65,347
Overtime	3,254	1,405	1,326	1,527
Personnel Subtotal	<u>\$345,902</u>	<u>\$490,840</u>	<u>\$500,737</u>	<u>\$399,474</u>
Contractual Services	17,369	21,189	18,454	23,600
Commodities	15,802	15,618	13,200	16,618
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$33,171</u>	<u>\$36,807</u>	<u>\$31,654</u>	<u>\$40,218</u>
Division Total	<u>\$379,073</u>	<u>\$527,647</u>	<u>\$532,391</u>	<u>\$439,692</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	379,073	527,647	532,391	439,692
Subtotal	<u>\$379,073</u>	<u>\$527,647</u>	<u>\$532,391</u>	<u>\$439,692</u>
Division Total	<u>\$379,073</u>	<u>\$527,647</u>	<u>\$532,391</u>	<u>\$439,692</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
CPDS Administration	4.9	5.9	5.9	4.0
Regular Subtotal	<u>4.9</u>	<u>5.9</u>	<u>5.9</u>	<u>4.0</u>
<i>Temporary</i>				
CPDS Administration	0.0	0.1	0.1	0.3
Temporary Subtotal	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.3</u>
Division Total	<u>4.9</u>	<u>6.0</u>	<u>6.0</u>	<u>4.3</u>

Department of Community Planning and Development Services

Division: CPDS Administration

Division Purpose:

The Community Planning and Development Services (CPDS) Administration Division carries out all policy, program development, budgeting, personnel, and information services functions associated with managing the department.

Significant Changes:

Adopted FY05 to Estimated Actual FY05



None

Estimated Actual FY05 to Adopted FY06

A Secretary II position was reclassified as a Planning Technician in the Long Range Planning Division.

Cost Center: CPDS Administration

Objectives:

- Improve efficiency of department administration functions through training and use of "best practices" from literature, networking, conferences, and site visits 
- Monitor division budget expenditures to ensure correct allocation of funds against each cost center 

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
TBD				

FY06 Regular Positions

Position Title	# FTE
Director	1.0
CPDS Specialist	2.0
Administrative Assistant	1.0
Cost Center Total	4.0

Department of Community Planning and Development Services

Division: Revitalization and Housing

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Revitalization and Housing	234,113	195,630	192,930	219,013
Division Total	<u>\$234,113</u>	<u>\$195,630</u>	<u>\$192,930</u>	<u>\$219,013</u>
Division Expenditures by Type				
Salary and Wages	202,949	162,289	162,289	176,355
Benefits	29,690	27,141	27,141	33,958
Overtime	0	0	0	0
Personnel Subtotal	<u>\$232,639</u>	<u>\$189,430</u>	<u>\$189,430</u>	<u>\$210,313</u>
Contractual Services	1,025	6,200	3,500	8,700
Commodities	449	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$1,474</u>	<u>\$6,200</u>	<u>\$3,500</u>	<u>\$8,700</u>
Division Total	<u>\$234,113</u>	<u>\$195,630</u>	<u>\$192,930</u>	<u>\$219,013</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	234,113	195,630	192,930	219,013
Subtotal	<u>\$234,113</u>	<u>\$195,630</u>	<u>\$192,930</u>	<u>\$219,013</u>
Division Total	<u>\$234,113</u>	<u>\$195,630</u>	<u>\$192,930</u>	<u>\$219,013</u>
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Revitalization and Housing	2.1	2.1	2.1	2.1
Regular Subtotal	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>
<i>Temporary</i>				
Revitalization and Housing	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>

Department of Community Planning and Development Services

Division: Revitalization and Housing

Division Purpose:

The Division of Revitalization and Housing creates, implements, and coordinates housing programs to assist the City's low and moderate income population. The Division also coordinates revitalization activities in residential areas.

Significant Changes:

Adopted FY05 to Estimated Actual FY05



None

Estimated Actual FY05 to Adopted FY06

None

Cost Center: Revitalization and Housing

Objectives:

- Explore options for senior housing in King Farm and Town Center 
- Monitor development on Moore Drive
- Seek County, State, and Federal resources to revitalize Rockville's neighborhoods
- Explore and implement affordable housing options and programs 

Performance Measures:

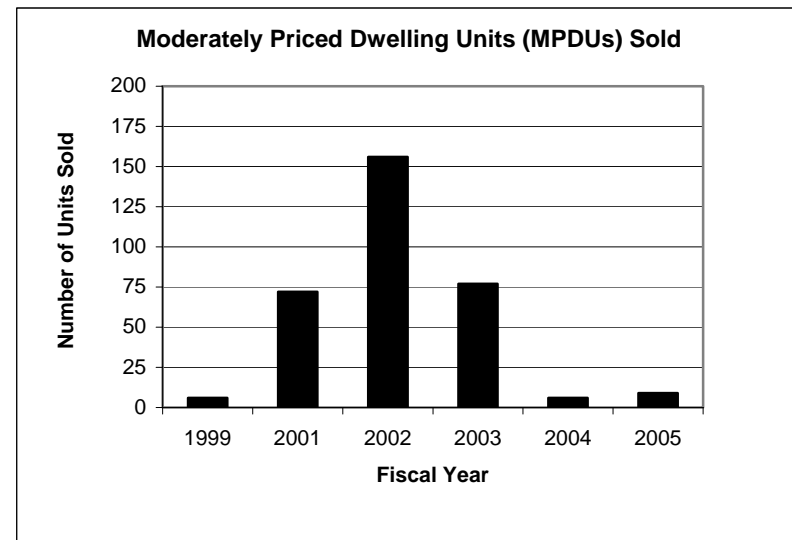
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of MPDU applications processed	305	225	285	300
Number of MPDU agreements with builders	1	2	2	1
Number of MPDU certificates issued	204	300	325	350
Percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good"	N/A	N/A	32%	40%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
CPDS Administrator	1.0
Community Development Program Manager	1.0
Rehabilitation Specialist	0.1
Cost Center Total	2.1

Supplemental Information:



Department of Community Planning and Development Services

Division: Planning

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Development Review	777,613	893,342	874,297	611,216
Zoning Ordinance	N/A	N/A	N/A	103,665
Historic Preservation	N/A	N/A	N/A	296,959
Division Total	<u>\$777,613</u>	<u>\$893,342</u>	<u>\$874,297</u>	<u>\$1,011,840</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	622,036	651,106	651,106	762,873
Benefits	126,566	147,291	147,291	167,117
Overtime	0	0	0	0
Personnel Subtotal	<u>\$748,602</u>	<u>\$798,397</u>	<u>\$798,397</u>	<u>\$929,990</u>
Contractual Services	25,817	87,945	72,100	78,850
Commodities	3,194	7,000	3,800	3,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$29,011</u>	<u>\$94,945</u>	<u>\$75,900</u>	<u>\$81,850</u>
Division Total	<u>\$777,613</u>	<u>\$893,342</u>	<u>\$874,297</u>	<u>\$1,011,840</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Zoning/Subdivision Fees	132,608	160,000	160,000	135,000
Subtotal	<u>\$132,608</u>	<u>\$160,000</u>	<u>\$160,000</u>	<u>\$135,000</u>
<i>Fund Contribution</i>				
General (110)	645,005	733,342	714,297	876,840
Subtotal	<u>\$645,005</u>	<u>\$733,342</u>	<u>\$714,297</u>	<u>\$876,840</u>
Division Total	<u>\$777,613</u>	<u>\$893,342</u>	<u>\$874,297</u>	<u>\$1,011,840</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Development Review	N/A	N/A	N/A	7.0
Zoning Ordinance	N/A	N/A	N/A	1.0
Historic Preservation	N/A	N/A	N/A	4.0
Regular Subtotal	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>	<u>12.0</u>
<i>Temporary</i>				
Development Review	0.0	0.0	0.0	0.0
Zoning Ordinance	0.0	0.0	0.0	0.0
Historic Preservation	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>	<u>12.0</u>

Department of Community Planning and Development Services

Division: Planning

Division Purpose:

The Planning Division coordinates interdepartmental review of development applications for City and regional impact, and maintains and updates land use and statistical databases. Planning staff also provides support for various City boards, commissions, and neighborhoods.

Significant Changes:

Adopted FY05 to Estimated Actual FY05



None

Estimated Actual FY05 to Adopted FY06

The division proposes adding 1.5 FTEs in FY06, increasing the total from 10.5 in FY05 to 12.0 in FY06.

Cost Center: Development Review

Objectives:

- Ensure the attractiveness and compatibility of new development with the existing character of the City through land use policies 
- Promote and facilitate the orderly development and redevelopment of the City through projects such as Town Center, Twinbrook Commons, Upper Rock, and other projects submitted to the City 
- Continue use of the Development Review Committee procedures for application processing, including Town Center, Twinbrook Commons, and other infill projects
- Increase citizen satisfaction with new residential and commercial development

Performance Measures:



	Actual FY04	Target FY05	Actual FY05	Target FY06
Average number of calendar days to review and act on applications:				
Use Permit	75	75	75	75
Special Exception	95	95	95	95
Variance	70	70	70	70
Record Plat	32	32	32	30
CPD Detailed Applications	115	115	115	120
Percent of Citizen Survey respondents who report that the quality of new development is "excellent" or "good":	N/A	N/A		
• Residential			69%	73%
• Commercial			64%	68%

FY06 Regular Positions:

Position Title	# FTE
Chief of Planning	1.0
Planner III	2.0
Planner II	1.0
Planner I	1.0
Planning Technician	1.0
Secretary III	1.0
Cost Center Total	7.0

Cost Center: Zoning Ordinance

Objectives:

- Implement an Adequate Public Facilities Ordinance 
- Begin to review and revise the Zoning Ordinance 

Department of Community Planning and Development Services

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Average number of calendar days to review and act on applications:				
Zoning Text Amendment	250	240	240	240

FY06 Regular Positions:

Position Title	# FTE
Planner III	1.0
Cost Center Total	1.0

Cost Center: Historic Preservation

Objectives:

- Continue historic preservation survey and education activities through public meetings, publications and neighborhood planning

Performance Measures:

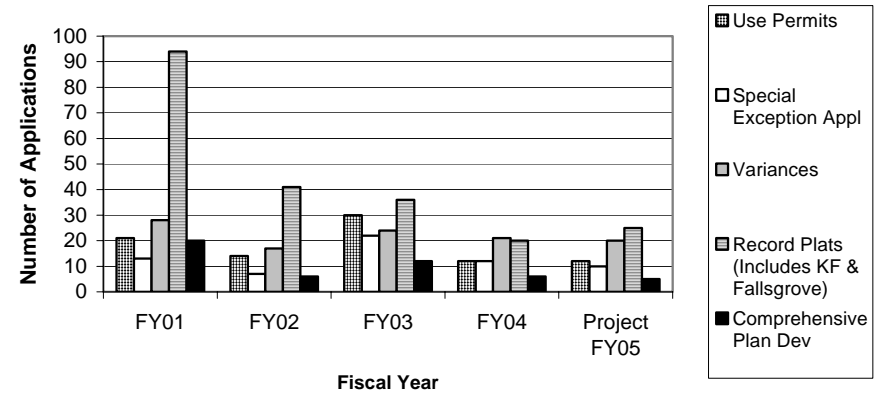
	Actual FY04	Target FY05	Actual FY05	Target FY06
Average number of calendar days to review and act on applications:				
Historic District	40	40	40	40

FY06 Regular Positions:

Position Title	# FTE
Planner III	1.0
Planner II (1 full time and 2 part time)	2.0
Secretary II	1.0
Cost Center Total	4.0

Supplemental Information:

Planning Applications Received by Type



Department of Community Planning and Development Services

Division: Long Range Planning

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Neighborhood Planning	281,011	353,288	342,638	329,095
Environmental Protection	N/A	N/A	N/A	83,625
Division Total	<u>\$281,011</u>	<u>\$353,288</u>	<u>\$342,638</u>	<u>\$412,720</u>
Division Expenditures by Type				
Salary and Wages	219,049	267,078	267,078	303,378
Benefits	49,574	62,960	62,960	82,292
Overtime	0	0	0	0
Personnel Subtotal	<u>\$268,523</u>	<u>\$330,038</u>	<u>\$330,038</u>	<u>\$385,670</u>
Contractual Services	11,601	22,600	12,100	26,400
Commodities	787	650	500	650
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$12,388</u>	<u>\$23,250</u>	<u>\$12,600</u>	<u>\$27,050</u>
Division Total	<u>\$281,011</u>	<u>\$353,288</u>	<u>\$342,638</u>	<u>\$412,720</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	281,011	353,288	342,638	412,720
Subtotal	<u>\$281,011</u>	<u>\$353,288</u>	<u>\$342,638</u>	<u>\$412,720</u>
Division Total	<u>\$281,011</u>	<u>\$353,288</u>	<u>\$342,638</u>	<u>\$412,720</u>
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Neighborhood Planning	3.5	3.5	3.5	4.0
Environmental Protection	1.0	1.0	1.0	1.0
Regular Subtotal	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>5.0</u>
<i>Temporary</i>				
Neighborhood Planning	0.0	0.0	0.0	0.0
Environmental Protection	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>5.0</u>

Department of Community Planning and Development Services

Division: Long Range Planning

Division Purpose:

Develop and oversee the long-range planning program for the City through preparation of the State mandated Master Plan for the City, assisting preparation of strategic planning documents, maintaining an up-to-date statistical and demographic database, preparing neighborhood and other specialized plans, developing and implementing environmental protection and watershed stewardship programs, coordinating National Pollution Discharge Elimination System (NPDES) permit elements, and coordinating the implementation of Master Plan and other specialized plan recommendations. Staff also provides support for various boards, commissions, and neighborhood groups and serves as staff representatives on various regional bodies.

Significant Changes:

Adopted FY05 to Estimated Actual FY05




None

Estimated Actual FY05 to Adopted FY06

Reflecting an increase in workload, .5 FTE has been added, to allow for a full-time Planning Technician that provides technical support to the long-range planning program.

Cost Center: Neighborhood Planning

Objectives:

- Implement recommendations of the Stonestreet Implementation Plan 
- Develop a vision and implementation plan for redevelopment of the block north of Beall Avenue **TC**
- Review and revise the Rockville Pike Corridor Plan, including the vision for development around the Twinbrook Metro station 
- Develop neighborhood plan for planning areas 7 and 8 (Twinbrook Forest/Northeast Rockville and Twinbrook) 
- Respond to requests for general planning information
- Prepare growth projections in support of departments' needs

- Prepare and maintain detailed census information for demographic trend analysis and forecasting of future service needs of an increasingly diverse community

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of citizen advisory group members rating the neighborhood planning process as "excellent" or "good"	N/A	90%	90%	90%
Number of neighborhood plans completed	1	1	1	2
Number of requests for general planning information received	437	500	400	500

FY06 Regular Positions

Position Title	# FTE
Chief of Long Range Planning	1.0
Planner III	1.0
Planner II	1.0
Planning Technician	1.0
Cost Center Total	4.0

Cost Center: Environmental Protection

Objectives:

- Implement National Pollution Discharge Elimination System (NPDES) third year permit elements to protect local streams, including pollution prevention plans and local water quality enforcement measures
- Implement Green Building Recognition and Environmental Excellence Award programs
- Increase the number of educational programs and information presented at schools and neighborhood meetings on how to protect and enhance the environment, including air quality, stormwater management, and smart growth
- Conduct phased stream-monitoring program utilizing County and State assessment protocols
- Implement pilot demonstration projects for Low Impact Design stormwater management

Department of Community Planning and Development Services

- Design and implement an Adopt-A-Stream program in coordination with the Department of Recreation and Parks

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of environmental educational presentations conducted	6	8	2	8

FY06 Regular Positions

Position Title	# FTE
Environmental Specialist	1.0
Cost Center Total	1.0

Department of Community Planning and Development Services

Division: Inspection Services Division

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Application, Processing and permit Issuance	1,431,692	1,493,018	1,491,393	749,334
Inspection and Code Enforcement	N/A	N/A	N/A	843,863
Division Total	<u>\$1,431,692</u>	<u>\$1,493,018</u>	<u>\$1,491,393</u>	<u>\$1,593,197</u>
Division Expenditures by Type				
Salary and Wages	1,170,219	1,205,666	1,205,666	1,268,573
Benefits	232,118	261,662	261,662	290,925
Overtime	150	790	790	1,149
Personnel Subtotal	<u>\$1,402,487</u>	<u>\$1,468,118</u>	<u>\$1,468,118</u>	<u>\$1,560,647</u>
Contractual Services	22,878	19,900	18,650	25,900
Commodities	6,327	5,000	4,625	6,650
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$29,205</u>	<u>\$24,900</u>	<u>\$23,275</u>	<u>\$32,550</u>
Division Total	<u>\$1,431,692</u>	<u>\$1,493,018</u>	<u>\$1,491,393</u>	<u>\$1,593,197</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Building Permits	1,175,658	1,320,000	1,320,000	1,100,000
Other Non-Business License	71,730	72,000	72,000	80,000
Fire Safety	149,033	144,000	144,000	120,000
Fire Review	44,923	25,000	25,000	36,000
Municipal Infractions	5,517	1,000	1,000	15,000
Subtotal	<u>\$1,446,861</u>	<u>\$1,562,000</u>	<u>\$1,562,000</u>	<u>\$1,351,000</u>
<i>Fund Contribution</i>				
General (110)	(15,169)	(68,982)	(70,607)	242,197
Subtotal	<u>(\$15,169)</u>	<u>(\$68,982)</u>	<u>(\$70,607)</u>	<u>\$242,197</u>
Division Total	<u>\$1,431,692</u>	<u>\$1,493,018</u>	<u>\$1,491,393</u>	<u>\$1,593,197</u>
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Application, Processing and Permit Issuance	10.0	9.0	9.0	9.0
Inspection and Code Enforcement	11.0	11.0	11.0	11.0
Regular Subtotal	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>
<i>Temporary</i>				
Application, Processing and Permit Issuance	0.2	0.1	0.1	0.3
Inspection and Code Enforcement	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.3</u>
Division Total	<u>21.2</u>	<u>20.1</u>	<u>20.1</u>	<u>20.3</u>

Department of Community Planning and Development Services

Division: Inspection Services Division

Division Purpose:

The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The division also strives to identify ways to increase effectiveness of service delivery to citizens.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

None

Estimated Actual FY05 to Adopted FY06

Funding is provided in the amount of \$5,000 for consultants. This would be used, if necessary, for professional review of complex plans or field review of unusual construction. Funding is provided in the amount of \$16,000 for temporary employees for plan review or front counter assistance.

Cost Center: Application, Processing and Permit Issuance

Objectives:

- Provide accurate and timely customer service for permit application intake, processing and issuance
- Reduce turn around time for commercial and residential plan review

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Permits Issued	5,736	5,500	4,995	5,100
Average number of days to review plans and issue permits:				
• Residential new construction	10	10	10	9
• Residential renovations/remodeling	15	14	11	10
• Commercial new construction	31	30	34	25
• Commercial	11	12	15	10

	Actual FY04	Target FY05	Actual FY05	Target FY06
remodeling/renovation				
Percent of Citizen Survey respondents who rate the overall experience with the building permit process as "excellent" or "good"	N/A	N/A	51%	60%
Percent of Citizen Survey respondents who rate the customer service they receive in person as "excellent" or "good"	N/A	N/A	74%	80%

FY06 Regular Positions:

Position Title	# FTE
Chief of Inspection Services	1.0
Supervisor of Inspection Services	1.0
Plans Examiner	3.0
Software Support Specialist	1.0
Permit Technician	3.0
Cost Center Total	9.0

Cost Center: Inspection and Code Enforcement

Objectives:

- Provide effective proactive zoning and sign enforcement
- Provide timely inspections of all new construction, fire protection systems, and occupancies, and proactive re-inspections of open permits

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Average days to bring zoning violations into compliance	10	10	13	10
Inspections per FTE:				
• Construction	5,235	5,200	4,000	5,200
• Fire code/systems	1,991	2,000	2,994	2,500

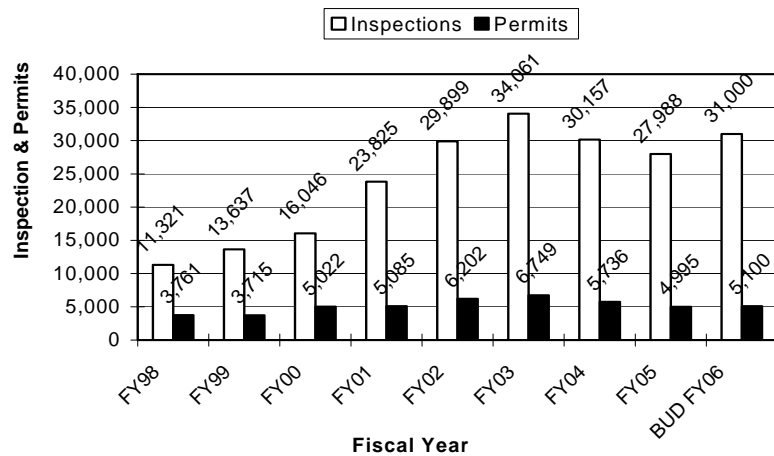
Department of Community Planning and Development Services

FY06 Regular Positions:

Position Title	# FTE
Fire Marshall	1.0
Fire Protection Engineer	1.0
Senior Construction Code Inspector	1.0
Fire Code Inspector	2.0
Construction Code Inspector II	4.0
Construction Code Inspector I	1.0
Zoning Inspector	1.0
Cost Center Total	11.0

Supplemental Information:

ISD Inspections and Permits
FY98 (Actual) To FY06 (Budget)



Department of Community Planning and Development Services

Division: Community Development Block Grant

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Community Development Block Grant	412,712	772,882	772,882	760,000
Division Total	<u>\$412,712</u>	<u>\$772,882</u>	<u>\$772,882</u>	<u>\$760,000</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	38,992	70,000	70,000	140,000
Benefits	0	0	0	0
Overtime	0	0	0	0
Personnel Subtotal	<u>\$38,992</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$140,000</u>
Contractual Services	373,720	702,882	702,882	620,000
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$373,720</u>	<u>\$702,882</u>	<u>\$702,882</u>	<u>\$620,000</u>
Division Total	<u>\$412,712</u>	<u>\$772,882</u>	<u>\$772,882</u>	<u>\$760,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
Community Development Block Grant (360)	412,712	772,882	772,882	760,000
Subtotal	<u>\$412,712</u>	<u>\$772,882</u>	<u>\$772,882</u>	<u>\$760,000</u>
Division Total	<u>\$412,712</u>	<u>\$772,882</u>	<u>\$772,882</u>	<u>\$760,000</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Community Development Block Grant	0.9	0.9	0.9	0.9
Regular Subtotal	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
<i>Temporary</i>				
Community Development Block Grant	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>

Department of Community Planning and Development Services

Division: Community Development Block Grant

Division Purpose:

The Community Development Block Grant (CDBG) Division ensures fair access to federal grant and loan funding; distributes funding allocated to the City to eligible organizations, projects, and individuals; and operates the Single Family Home Rehabilitation Program.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

None

Estimated Actual FY05 to Adopted FY06

None

Cost Center: Community Development Block Grant (CDBG)

Objectives:

- Provide funds to Community Ministries for small repairs at the homes of people who are elderly and people who have disabilities
- Provide rehabilitation assistance to homeowners
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community
- Prepare and submit to Montgomery County the City's FY 2006 CDBG application

Performance Measures:

	Actual FY 04	Target FY 05	Actual FY 05	Target FY 06
Percent of CDBG funds expended within eighteen months	75%	75%	75%	75%
Number of houses brought up to standard with CDBG	50	50	36	52
Number of CDBG projects managed	7	4	9	5
Number of CDBG projects completed	7	4	7	5

FY06 Regular Positions

Position Title	# FTE
Rehabilitation Specialist	0.9
Cost Center Total	0.9

Department of Community Planning and Development Services

Division: CPDS Studies and Plans

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
CPDS Studies and Plans	0	1,126,500	70,000	700,000
Division Total	<u>\$0</u>	<u>\$1,126,500</u>	<u>\$70,000</u>	<u>\$700,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	0	0	0	0
Benefits	0	0	0	0
Overtime	0	0	0	0
Personnel Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Contractual Services	0	1,126,500	70,000	700,000
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$0</u>	<u>\$1,126,500</u>	<u>\$70,000</u>	<u>\$700,000</u>
Division Total	<u>\$0</u>	<u>\$1,126,500</u>	<u>\$70,000</u>	<u>\$700,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	0	1,126,500	70,000	700,000
Subtotal	<u>\$0</u>	<u>\$1,126,500</u>	<u>\$70,000</u>	<u>\$700,000</u>
Division Total	<u>\$0</u>	<u>\$1,126,500</u>	<u>\$70,000</u>	<u>\$700,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
CPDS Studies and Plans	0.0	0.0	0.0	0.0
Regular Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<i>Temporary</i>				
CPDS Studies and Plans	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Department of Community Planning and Development Services

Division: CPDS Studies and Plans

Division Purpose:

The Community Planning and Development Services (CPDS) Studies and Plans Division manages projects that support the Mayor and Council's planning, development, and neighborhood infrastructure initiatives. Most of the projects will involve significant analysis and should result in major revisions to planning studies and procedures. These projects are collaborative efforts by various divisions within CPDS and with other departments. This division includes funding for the planning and transportation aspects and other analyses for the projects. Funding for these projects will begin in FY 2005 and take several fiscal years to complete.

Significant Changes:





Adopted FY05 to Estimated Actual FY05




The Department budgeted \$1.1 million in FY05 for CPDS Studies and Plans. The intent is to spend the one-time funds over several fiscal years on a variety of long-term projects, such as revising the Zoning Ordinance and completing the Rockville Pike Corridor Plan. In FY05, CPDS spent \$70,000 of the funds budgeted for Studies and Plans. The remainder will be spent over the next few fiscal years as work progresses on those projects.

Estimated Actual FY05 to Adopted FY06

Staff began the special studies and plans during FY05, spending approximately \$70,000. Based on the FY06 work plan, the Department expects to spend \$700,000 of the total one-time funds during FY06. The amount spent each fiscal year will depend on the stage of work on each project, staff availability and other department priorities.

Projects:

- *Zoning Ordinance*  Review and revise the City's zoning ordinances.
- *Town Center Block North of Beall Avenue TC*  Develop a vision for the block north of Beall Avenue. Identify a course of action for implementation of that vision for traffic analysis.
- *Rockville Pike Corridor Plan*   Review and revise the Rockville Pike Corridor Plan.

- *Twinbrook Neighborhood Plan*  Review and revise the Twinbrook Neighborhood Plan.
- *Twinbrook Metro Area Study*  Study and plan the Twinbrook Metro area in preparation for possible re-development.
- *Moderately Priced Dwelling Unit Expansion*  Initial study to explore the expansion of the City's Moderately Priced Dwelling Unit program (MPDU) and consider a senior set-aside provision.

Department of Community Planning and Development Services

Division: Town Center Services

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Town Center Parking Garage	N/A	N/A	N/A	135,000
Town Center Commercial Management District	N/A	N/A	N/A	95,000
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$230,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	N/A	N/A	N/A	0
Benefits	N/A	N/A	N/A	0
Overtime	N/A	N/A	N/A	0
Personnel Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$0</u>
Contractual Services	N/A	N/A	N/A	230,000
Commodities	N/A	N/A	N/A	0
Capital Outlays	N/A	N/A	N/A	0
Other	N/A	N/A	N/A	0
Operating Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$230,000</u>
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$230,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General (110)	N/A	N/A	N/A	95,000
Parking (320)	N/A	N/A	N/A	135,000
Subtotal				<u>\$230,000</u>
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$230,000</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Town Center Parking Garage	0.0	0.0	0.0	0.5
Town Center Commercial Management District	0.0	0.0	0.0	0.5
Regular Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
<i>Temporary</i>				
Town Center Parking Garage	0.0	0.0	0.0	0.0
Town Center Commercial Management District	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Division Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>

Department of Community Planning and Development Services

Division: Town Center Services

Division Purpose:

The Division oversees the planning, engineering, and construction of three parking garages with 1,699 parking spaces in Town Center, and the management of a commercial management district in Town Center between Beall Avenue, Middle Lane, North Washington Street, and Rockville Pike.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

Not Applicable

Estimated Actual FY05 to Adopted FY06

This is a new Division in the Department of Community Planning and Development Services that responds to the need for management of public parking garages and a commercial management district being developed in Town Center.

\$150,000 (\$75,000 each from the General and Parking Fund) is provided to fund the services of the Chief of Town Center Redevelopment.

Cost Center: Town Center Parking Garage

Objectives:

- TBD

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
TBD				

FY06 Regular Positions

Position Title	# FTE
Chief Town Center Redevelopment	0.5

Cost Center: Town Center Commercial Management District

Objectives:

- TBD

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
TBD				

FY06 Regular Positions

Position Title	# FTE
Chief Town Center Redevelopment	0.5