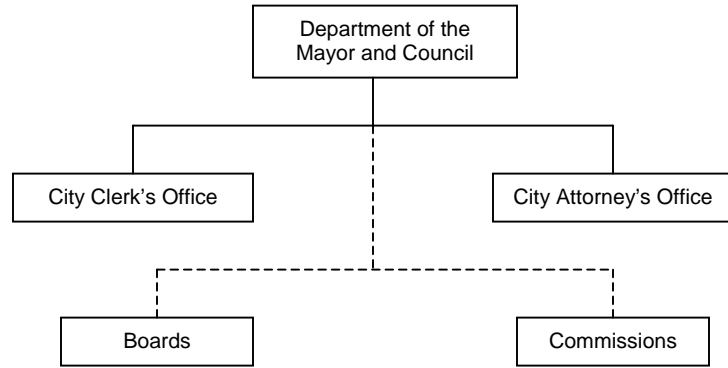
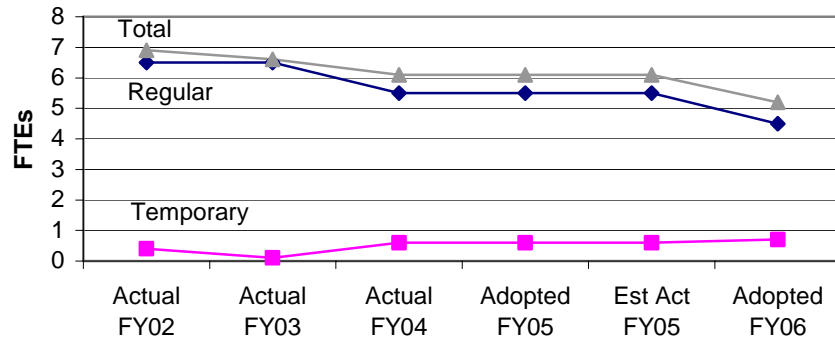


# Mayor and Council

# Department of the Mayor and Council



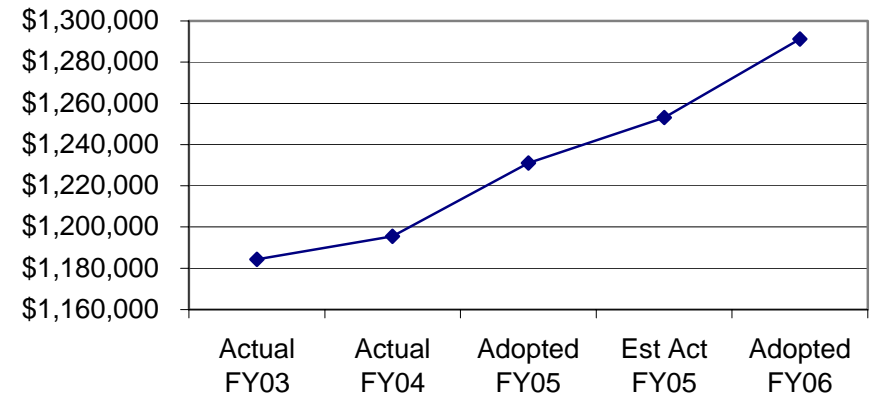
**Staffing Trend**



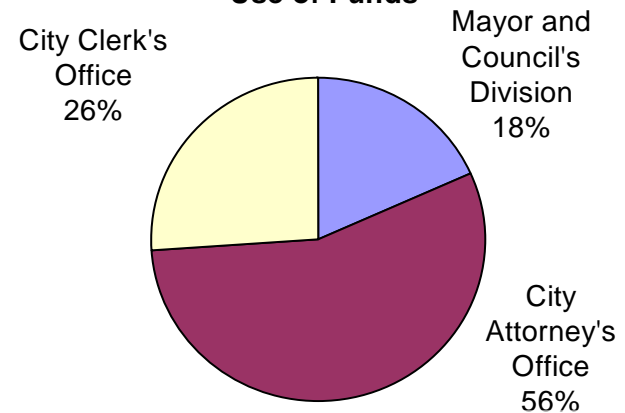
## Department Mission Statement

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.

## Expenditures History



## Use of Funds



# Department of the Mayor and Council

## Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Department Expenditures by Division</b>				
Mayor and Council's Office	243,079	253,697	268,969	234,967
City Attorney's Office	654,973	702,710	712,710	720,047
City Clerk's Office	297,425	274,670	271,465	336,270
<b>Department Total</b>	<b><u>\$1,195,477</u></b>	<b><u>\$1,231,077</u></b>	<b><u>\$1,253,144</u></b>	<b><u>\$1,291,284</u></b>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Department Expenditures by Type</b>				
Salary and Wages	474,483	486,582	486,582	475,332
Benefits	94,120	103,402	103,402	93,359
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b><u>\$568,603</u></b>	<b><u>\$589,984</u></b>	<b><u>\$580,984</u></b>	<b><u>\$568,691</u></b>
Contractual Services	586,125	613,892	641,959	662,845
Commodities	40,749	27,201	21,201	59,748
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b><u>\$626,874</u></b>	<b><u>\$641,093</u></b>	<b><u>\$663,160</u></b>	<b><u>\$722,593</u></b>
<b>Department Total</b>	<b><u>\$1,195,477</u></b>	<b><u>\$1,231,077</u></b>	<b><u>\$1,253,144</u></b>	<b><u>\$1,291,284</u></b>

Source of Department Funds	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<i>Fund Contribution</i>				
General (110)	1,190,815	1,211,077	1,223,144	1,261,284
Sewer (220)	0	5,000	5,000	5,000
Refuse (230)	0	0	10,000	10,000
Stormwater (330)	4,662	15,000	15,000	15,000
<b>Subtotal</b>	<b><u>\$1,195,477</u></b>	<b><u>\$1,231,077</u></b>	<b><u>\$1,253,144</u></b>	<b><u>\$1,291,284</u></b>
<b>Department Total</b>	<b><u>\$1,195,477</u></b>	<b><u>\$1,231,077</u></b>	<b><u>\$1,253,144</u></b>	<b><u>\$1,291,284</u></b>

Staffing Summary by Division (FTEs)	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Regular</i>				
Mayor and Council's Office	1.0	1.0	1.0	0.0
City Attorney's Office	1.5	1.5	1.5	1.5
City Clerk's Office	3.0	3.0	3.0	3.0
<b>Regular Subtotal</b>	<b><u>5.5</u></b>	<b><u>5.5</u></b>	<b><u>5.5</u></b>	<b><u>4.5</u></b>
<i>Temporary</i>				
Mayor and Council's Office	0.0	0.0	0.0	0.0
City Attorney's Office	0.4	0.5	0.5	0.5
City Clerk's Office	0.2	0.1	0.1	0.2
<b>Temporary Subtotal</b>	<b><u>0.6</u></b>	<b><u>0.6</u></b>	<b><u>0.6</u></b>	<b><u>0.7</u></b>
<b>Department Total</b>	<b><u>6.1</u></b>	<b><u>6.1</u></b>	<b><u>6.1</u></b>	<b><u>5.2</u></b>

# Department of the Mayor and Council

## Department Summary

### Significant Changes:

*Adopted FY05 to Estimated Actual FY05*

None

*Estimated Actual FY05 to Adopted FY06*

Rockville holds municipal elections every two years. The next municipal election will be November 8, 2005. The Adopted FY06 budget for the Department of the Mayor and Council contains funding for certain aspects of the election, including required legal notices, as well as costs associated with the inauguration of the new Mayor and Council.

Prior to FY06, the Council Support Specialist was funded through the Department of the Mayor and Council. Beginning in FY06, that position is funded in the Department of the City Manager budget.

In FY 06, the Mayor and Council compensation will increase effective at the commencement of the next term of the Mayor and Council. The annual compensation for the Mayor will increase from \$16,421 to \$25,000 and for the Council member from \$13,200 to \$20,000. FY 06 Budget will increase by \$23,810.

### Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to*	0	N/A	4	4
Percent of employee performance evaluations completed before their anniversary date*	100%	100%	100%	100%
Turnover rate*	0%	0%	0%	0%

\* Applies to the City Clerk's Office and the City Attorney's Office. The Mayor and Council's Office is excluded.

### Department Overview:

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. They conduct regularly scheduled meetings, which may include Public Hearings required by City law. The Mayor and Council use these meetings and hearings to provide instruction to staff, receive citizen input, introduce and adopt legislation, discuss issues of concern, and review and approve the annual 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. Throughout the year, the Mayor and Council represent the City at many official functions and community activities, which range from meetings of neighborhood associations to events sponsored by businesses and organizations located in Rockville.

The Mayor and Council participate in a number of organizations and activities related to effective governance from both a local and national perspective. The Mayor and Council regularly attend the Maryland Municipal League (MML)'s chapter meetings and annual convention and the annual conference of the National League of Cities (NLC). The Mayor is a member of the U.S. Conference of Mayors and the Maryland Mayors Association. Individual members of the Mayor and Council or their designee also serve on the following Metropolitan Washington Council of Governments (COG) committees: Human Services, Public Safety, Transportation Planning Board and the Board of Directors. The Mayor and Council serve on the following NLC Policy Committees: Community and Economic Development, Public Safety and Crime Prevention, Human Development Policy, and Transportation Infrastructure and Services.

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 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.

The City Attorney's office acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment of 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 a party to or has an interest in legal proceedings.

# Department of the Mayor and Council

## Office of the Mayor and Council

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Division Expenditures by Cost Center</b>				
Mayor and Council	243,079	253,697	268,969	234,967
<b>Division Total</b>	<b><u>\$243,079</u></b>	<b><u>\$253,697</u></b>	<b><u>\$268,969</u></b>	<b><u>\$234,967</u></b>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Division Expenditures by Type</b>				
Salary and Wages	115,820	124,307	124,307	91,239
Benefits	34,375	36,243	36,243	20,851
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b><u>\$150,195</u></b>	<b><u>\$160,550</u></b>	<b><u>\$160,550</u></b>	<b><u>\$111,820</u></b>
Contractual Services	78,999	79,147	94,419	105,600
Commodities	13,885	14,000	14,000	17,547
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b><u>\$92,884</u></b>	<b><u>\$93,147</u></b>	<b><u>\$108,419</u></b>	<b><u>\$123,147</u></b>
<b>Division Total</b>	<b><u>\$243,079</u></b>	<b><u>\$253,697</u></b>	<b><u>\$268,969</u></b>	<b><u>\$234,967</u></b>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
	0	0	0	0
<b>Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<i>Fund Contribution</i>				
General (110)	243,079	253,697	268,969	234,967
<b>Subtotal</b>	<b><u>\$243,079</u></b>	<b><u>\$253,697</u></b>	<b><u>\$268,969</u></b>	<b><u>\$234,967</u></b>
<b>Division Total</b>	<b><u>\$243,079</u></b>	<b><u>\$253,697</u></b>	<b><u>\$268,969</u></b>	<b><u>\$234,967</u></b>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Mayor and Council	1.0	1.0	1.0	0.0
<b>Regular Subtotal</b>	<b><u>1.0</u></b>	<b><u>1.0</u></b>	<b><u>1.0</u></b>	<b><u>0.0</u></b>
<i>Temporary</i>				
Mayor and Council	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b>Division Total</b>	<b><u>1.0</u></b>	<b><u>1.0</u></b>	<b><u>1.0</u></b>	<b><u>0.0</u></b>

# Department of the Mayor and Council

## Office of the Mayor and Council

### Division Purpose:

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.

### Significant Changes:

*Adopted FY05 to Estimated Actual FY05*

None

*Estimated Actual FY05 to Adopted FY06*

Prior to FY06, the Council Support Specialist was funded through the Department of the Mayor and Council. Beginning in FY06, that position is funded in the Department of the City Manager budget.

In FY 06, the Mayor and Council compensation will increase effective at the commencement of the next term of the Mayor and Council. The annual compensation for the Mayor will increase from \$16,421 to \$25,000 and for the Council member from \$13,200 to \$20,000. FY 06 Budget will increase by \$23,810.

### Goals 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

- Foster sustainable development

#### 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

### FY06 Regular Positions

Position Title	# FTE
Councilmember (elected) (4)	N/A
Mayor (elected) (1)	N/A
<b>Total</b>	<b>N/A</b>

# Department of the Mayor and Council

## Office of the City Clerk

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Department Expenditures by Division</b>				
City Clerk's Office	297,425	274,670	271,465	336,270
<b>Division Total</b>	<b><u>\$297,425</u></b>	<b><u>\$274,670</u></b>	<b><u>\$271,465</u></b>	<b><u>\$336,270</u></b>
	<b>Actual FY04</b>	<b>Adopted FY05</b>	<b>Est. Act. FY05</b>	<b>Adopted FY06</b>
<b>Department Expenditures by Type</b>				
Salary and Wages	200,371	200,375	200,375	216,941
Benefits	40,193	44,540	44,540	48,074
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b><u>\$240,564</u></b>	<b><u>\$244,915</u></b>	<b><u>\$244,915</u></b>	<b><u>\$265,015</u></b>
Contractual Services	30,379	17,155	19,950	29,655
Commodities	26,482	12,600	6,600	41,600
Capital Outlays				
Other				
<b>Operating Subtotal</b>	<b><u>\$56,861</u></b>	<b><u>\$29,755</u></b>	<b><u>\$26,550</u></b>	<b><u>\$71,255</u></b>
<b>Division Total</b>	<b><u>\$297,425</u></b>	<b><u>\$274,670</u></b>	<b><u>\$271,465</u></b>	<b><u>\$336,270</u></b>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Source of Department Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<i>Fund Contribution</i>				
General (110)	297,425	274,670	271,465	336,270
<b>Subtotal</b>	<b><u>\$297,425</u></b>	<b><u>\$274,870</u></b>	<b><u>\$271,465</u></b>	<b><u>\$336,270</u></b>
<b>Division Total</b>	<b><u>\$297,425</u></b>	<b><u>\$274,670</u></b>	<b><u>\$271,465</u></b>	<b><u>\$336,270</u></b>
	<b>Actual FY04</b>	<b>Adopted FY05</b>	<b>Est. Act. FY05</b>	<b>Adopted FY06</b>
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
City Clerk's Office	3.0	3.0	3.0	3.0
<b>Regular Subtotal</b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>
<i>Temporary</i>				
City Clerk's Office	0.2	0.1	0.1	0.2
<b>Temporary Subtotal</b>	<b><u>0.2</u></b>	<b><u>0.1</u></b>	<b><u>0.1</u></b>	<b><u>0.2</u></b>
<b>Division Total</b>	<b><u>3.2</u></b>	<b><u>3.1</u></b>	<b><u>3.1</u></b>	<b><u>3.2</u></b>

# Department of the Mayor and Council

## Office of the City Clerk

### Division Purpose:

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.

### Significant Changes:

*Adopted FY05 to Estimated Actual FY05*

None

*Estimated Actual FY05 to Adopted FY06*

On November 8, 2005, the citizens of Rockville will elect a Mayor and four Councilmembers to serve in an at-large capacity for two years. Ensuring a smooth election process is a multi-departmental, collaborative effort. Most of the costs for administering the election process appear in the City's FY 2006 budget in the Mayor and Council's Office or the City Clerk's Office. Additional costs incurred by other departments, such as the Department of Information Technology and the City Manager's Office, are part of those departments' budgets. In addition to specific line items, departments may incur in-kind costs related to the election. For example, the City's Police Department provides traffic control and security on Election Day and the Department of Recreation and Parks manages City buildings that serve as polling places.

Although some of the costs related to the election are fairly predictable, each election cycle requires attention to changes in law or policy that may have fiscal implications. For example, a change in Federal law required that the City offer all official election materials in both English and Spanish for the 2003 election, which significantly affected the costs that year. Also, during 2003, the passage of an official Campaign Policy for City elections by the Mayor and Council necessitated additional resources in the Department of Information Technology budget to televise candidate debates on the City's Cable Channel 11. No such changes for the November 2005 election have emerged, so projections of FY06 costs are based primarily on historical data.

### 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 for 2005 – 2006
- Provide administrative support, training, and pertinent materials to more than 150 citizens serving on 20 City boards and commissions, including facilitation of the Mayor and Council's appointment process
- Provide electronic information on agendas, minutes, and legal notices to encourage participation in City government and use the Expression of Interest form and the City's Web site to encourage citizens to serve on City boards and commissions
- Explore new technologies to improve the updating, storing, and retrieving of City records, such as the use of scanning
- Provide a smooth and accessible process for administering the City's 2005 municipal election by creating accurate and appropriate candidate and election materials, utilizing effective translation services, and recruiting new election judges and voters, especially individuals who represent Rockville's diverse community
- Update and prepare candidate electronic packets for Board of Supervisors of Elections (BSE) members and potential media

### Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Council candidates processed during election years	10	N/A	N/A	10
Percent of absentee ballots processed within two business days of receiving a legitimate application	N/A	N/A	N/A	100%
Number of documents prepared/processed:				
• Agenda meeting packets	53	30	44	36
• Boards and Commissions applications	32	50	22	50
• Zoning applications	27	25	29	20
• Public Hearing Notices	80	65	60	60

# Department of the Mayor and Council

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of meetings supported: <ul style="list-style-type: none"> <li>• Council regular and special sessions*</li> <li>• Mayor &amp; Council meetings**</li> <li>• Board of Supervisors of Elections, Compensation Commission, trainings</li> <li>• Ad Hoc Committees</li> </ul>	75 N/A 10 N/A	85 N/A 10 N/A	N/A 47 9 N/A	N/A 45 10 N/A
Number of pages of minutes prepared	533	400	429	400
Number of records prepared for: <ul style="list-style-type: none"> <li>• Microfiche</li> <li>• Storage</li> </ul>	246 246	200 200	90 0	80 80
Number of Board and Commission appointments processed	57	60	83	75
Percent of employee users rating the quality of services provided by the Clerk's Office as "excellent" or "good"	85%	N/A	N/A	90%
Percent of employee users satisfied with overall customer service provided by the Clerk's Office	83%	N/A	N/A	85%

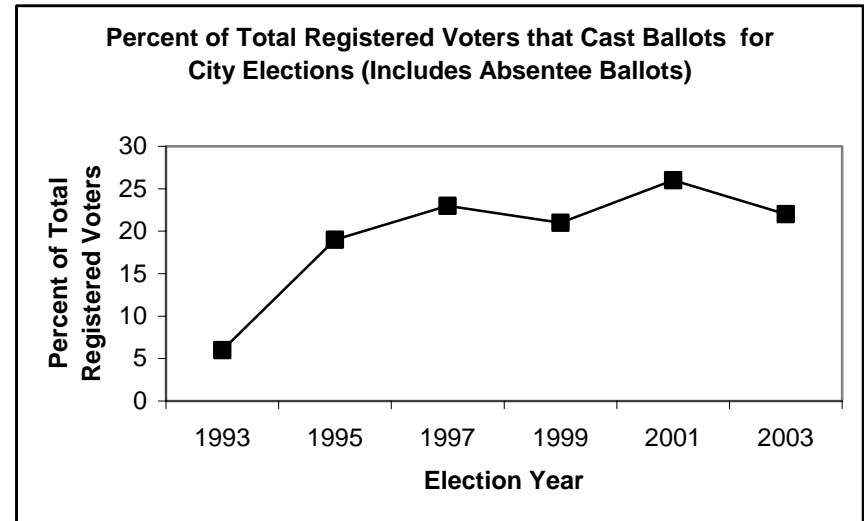
\* In FY04 and 05, the number of meetings supported counts multiple meetings within one meeting night (e.g., Public Hearings, Worksessions, General Sessions).

\*\* Beginning in FY06, staff will count each meeting night as one meeting.

## FY06 Regular Positions:

Position Title	# FTE
City Clerk/Treasurer	1.0
Deputy City Clerk	1.0
Assistant to the City Clerk	1.0
<b>Total</b>	<b>3.0</b>

## Supplemental Information:



# Department of the Mayor and Council

## FY06 Budget for the November 2005 City Election by Department

Item	Amount
<b>Department of the Mayor and Council/ City Clerk's Office</b>	
Postage for the Sample Ballot	\$8,500
Labeling and Mailing of Sample Ballot (EU Services)	\$3,000
Meals for Judges, Staff and Board of Supervisors of Elections (BSE) members on Election Day and refreshments for judges during training sessions	\$1,000
Judges' training materials	\$500
Translation Services	\$2,000
Election Day Supplies	\$650
Election Day Stipend for Election Judges, Back-up Judges, Students and BSE Members	\$9,000
Delivery, pick-up and use of machines by Diebold Election Systems (estimate as of 1/10/05)	\$7,000
Part-time staff support	\$4,500
Subtotal	\$36,150
<b>Department of the Mayor and Council/ Mayor and Council's Office</b>	
Required legal notices	\$3,000
Postage for inaugural invitations	\$600
Inauguration reception (Refreshments, programs, flowers, music, etc.)	\$3,500
Subtotal	\$7,100
<b>Department of the City Manager</b>	
Printing and translation of <i>Rockville Reports</i> sections and other materials related to the election	\$2,900
<b>Department of Information Technology</b>	
Pay for temporary employees to staff debates; program supplies	\$6,400
<b>Grand Total</b>	<b><u>\$52,550</u></b>

# Department of the Mayor and Council

## City Attorney's Office

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Division Expenditures by Cost Center</b>				
City Attorney's Office	654,973	702,710	712,710	720,047
<b>Division Total</b>	<b><u>\$654,973</u></b>	<b><u>\$702,710</u></b>	<b><u>\$712,710</u></b>	<b><u>\$720,047</u></b>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Division Expenditures by Type</b>				
Salary and Wages	158,292	161,900	161,900	167,152
Benefits	19,552	22,619	22,619	24,704
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b><u>\$177,844</u></b>	<b><u>\$184,519</u></b>	<b><u>\$184,519</u></b>	<b><u>\$191,856</u></b>
Contractual Services	476,747	517,590	527,590	527,590
Commodities	382	601	601	601
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b><u>\$477,129</u></b>	<b><u>\$518,191</u></b>	<b><u>\$528,191</u></b>	<b><u>\$528,191</u></b>
<b>Division Total</b>	<b><u>\$654,973</u></b>	<b><u>\$702,710</u></b>	<b><u>\$712,710</u></b>	<b><u>\$720,047</u></b>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<i>Fund Contribution</i>				
General (110)	650,311	682,710	682,710	690,047
Sewer (220)	0	5,000	5,000	5,000
Refuse (230)	0	0	10,000	10,000
Stormwater (330)	4,662	15,000	15,000	15,000
<b>Subtotal</b>	<b><u>\$654,973</u></b>	<b><u>\$702,710</u></b>	<b><u>\$712,710</u></b>	<b><u>\$720,047</u></b>
<b>Division Total</b>	<b><u>\$654,973</u></b>	<b><u>\$702,710</u></b>	<b><u>\$712,710</u></b>	<b><u>\$720,047</u></b>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
City Attorney's Office	1.5	1.5	1.5	1.5
<b>Regular Subtotal</b>	<b><u>1.5</u></b>	<b><u>1.5</u></b>	<b><u>1.5</u></b>	<b><u>1.5</u></b>
<i>Temporary</i>				
City Attorney's Office	0.4	0.5	0.5	0.5
<b>Temporary Subtotal</b>	<b><u>0.4</u></b>	<b><u>0.5</u></b>	<b><u>0.5</u></b>	<b><u>0.5</u></b>
<b>Division Total</b>	<b><u>1.9</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>

# Department of the Mayor and Council

## City Attorney's Office

### Division Purpose:

The City Attorney's office acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment of 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 a party to or has an interest in legal proceedings.

### Significant Changes:




*Adopted FY05 to Estimated Actual FY05*


None

*Estimated Actual FY05 to Adopted FY06*

None

### Objectives:

- Implement the Town Center development agreement and provide support in securing funding, site acquisition, financial participation commitments among the County, State and federal governments, and implementing a parking district strategy. Draft easements, Commercial Management District documents, and condominium documents **TC**
- Support staff with the implementation of the Master Plan recommendations including preparation of appropriate legislation
- Assist staff with the development and implementation of neighborhood master plans 
- Provide legal support to staff in conjunction with the development in King Farm, Fallsgrove, Tower Oaks, Town Center, Moore Drive (redevelopment), Twinbrook Commons, Upper Rock, and Chestnut Lodge
- Assist staff to review and prepare development related agreements and easements, such as stormwater management easements, storm drain and storm sewer easements, transportation demand management agreements, forest conservation and maintenance agreements, public access easements, etc 
- Work with staff to comprehensively revise the City's Zoning and Planning Ordinance, including the optional method of development provisions 

- Work with staff to develop an Adequate Public Facilities Ordinance 
- Provide advice and document preparation for general obligation bonds and pension issues/amendments
- Prosecute municipal infraction citations
- Represent the City's interests in legal proceedings before federal and state courts and administrative agencies
- Defend challenges to decisions/actions of the Mayor and Council, Boards and Commissions, and staff
- Regularly attend meetings of Mayor and Council and Planning Commission
- Prepare legislation and development approval documents as directed by the Mayor and Council
- Provide legal support to Boards and Commissions
- Assist staff in responding to Freedom of Information Act requests
- Represent the City in employment grievances and Equal Employment Opportunity complaints
- Assist staff in complying with the Health Insurance Portability and Accountability Act (HIPPA) and other Federal laws and regulations.
- Advise staff on advertising, notification and procedural requirements

### FY06 Regular Positions

Position Title	# FTE
Assistant City Attorney – Part Time (Appointed)	0.5
Assistant to the City Attorney	1.0
<b>Total</b>	<b>1.5</b>

# Department of the Mayor and Council

**Supplemental Information:**

**Legal Fees Expended by Fund – FY 99 (Actual) through FY06 (Adopted)**

	<b>General Fund</b>	<b>Water. Sewer. Refuse &amp; SWM Funds</b>	<b>Property Manag. Fund</b>	<b>Debt Service Fund</b>	<b>CIP</b>	<b>Total</b>
FY99 Act.	372,469	32,160	6,039	0	0	<b>\$ 410,668</b>
FY00 Act.	453,149	8,035	0	0	0	<b>\$ 461,184</b>
FY01 Act.	500,594	21,771	0	0	0	<b>\$ 522,365</b>
FY02 Act.	587,844	33,108	0	0	53,680	<b>\$ 674,632</b>
FY03 Act.	502,306	18,849	0	0	315,764	<b>\$ 836,919</b>
FY04 Act.	455,471	4,662	0	37,843	670,228	<b>\$ 1,168,204</b>
FY05 Est.	485,000	28,578	0	0	740,000	<b>\$ 1,253,578</b>
FY06 Prop.	485,000	30,000	0	0	250,000	<b>\$ 765,000</b>