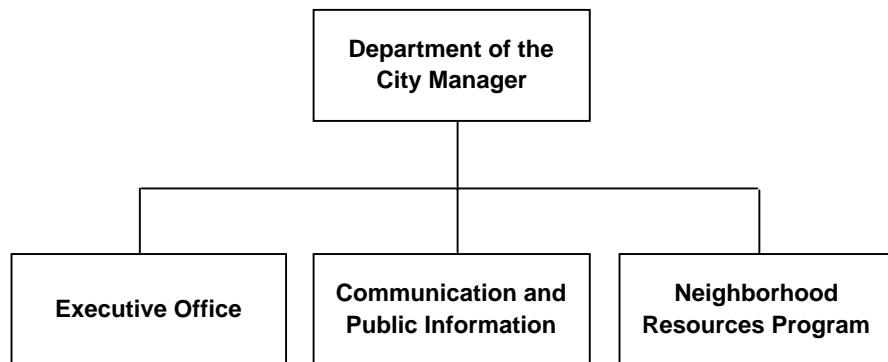
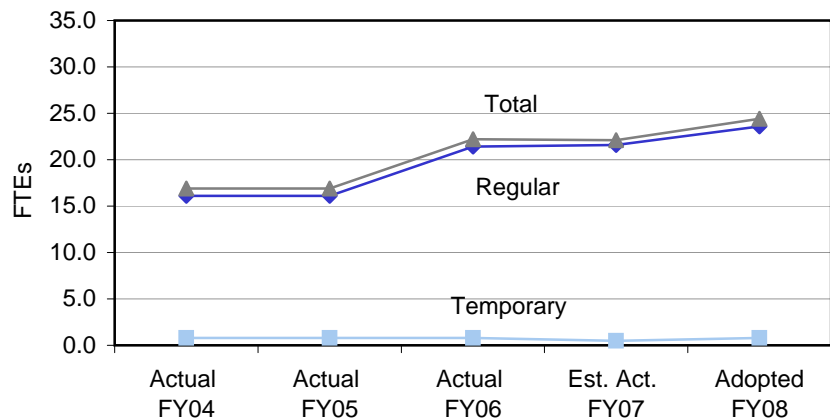


# Department of the City Manager



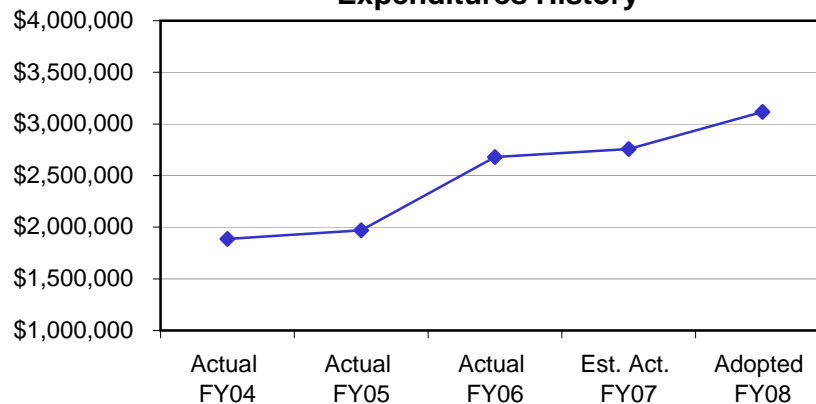
**Staffing Trend**



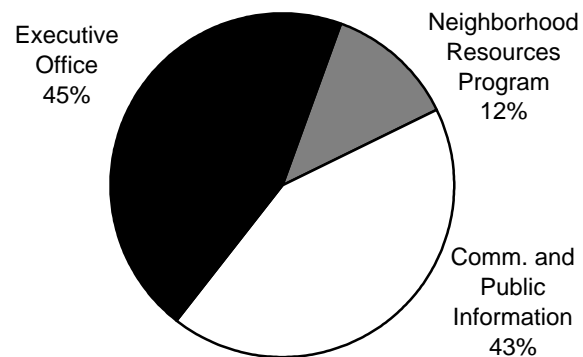
## Department Mission Statement

The Department of the City Manager implements the policies and strategic plans of the Mayor and Council, provides professional recommendations to the Mayor and Council, and oversees the day-to-day management of City operations.

**Expenditures History**



**Use of Funds**



# Department of the City Manager

## Department Summary

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Dept. Expenditures by Division</b>				
Executive Office	1,152,303	1,281,506	1,279,207	1,399,432
Communication & Public Information	1,191,710	1,094,942	1,114,756	1,334,556
Neighborhood Resources Program	334,660	364,873	362,470	382,938
<b>Department Total</b>	<b>\$2,678,673</b>	<b>\$2,741,321</b>	<b>\$2,756,433</b>	<b>\$3,116,926</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Dept. Expenditures by Type</b>				
Salary and Wages	1,473,893	1,538,190	1,568,222	1,814,184
Benefits	301,315	338,890	341,990	402,700
Overtime	4,008	1,787	2,587	1,610
<b>Personnel Subtotal</b>	<b>\$1,779,216</b>	<b>\$1,878,867</b>	<b>\$1,912,799</b>	<b>\$2,218,494</b>
Contractual Services	608,923	711,721	683,937	730,541
Commodities	139,721	146,033	146,183	163,391
Capital Outlays	150,813	4,700	13,514	4,500
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$899,457</b>	<b>\$862,454</b>	<b>\$843,634</b>	<b>\$898,432</b>
<b>Department Total</b>	<b>\$2,678,673</b>	<b>\$2,741,321</b>	<b>\$2,756,433</b>	<b>\$3,116,926</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Source of Dept. Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	2,678,673	2,741,321	2,756,433	3,116,926
<b>Subtotal</b>	<b>\$2,678,673</b>	<b>\$2,741,321</b>	<b>\$2,756,433</b>	<b>\$3,116,926</b>
<b>Department Total</b>	<b>\$2,678,673</b>	<b>\$2,741,321</b>	<b>\$2,756,433</b>	<b>\$3,116,926</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
Executive Office	9.4	9.6	9.6	9.6
Communication & Public Information	8.0	8.0	8.0	10.0
Neighborhood Resources Program	4.0	4.0	4.0	4.0
<b>Regular Subtotal</b>	<b>21.4</b>	<b>21.6</b>	<b>21.6</b>	<b>23.6</b>
<i>Temporary</i>				
Executive Office	0.8	0.0	0.2	0.0
Communication & Public Information	0.0	0.0	0.3	0.8
<b>Temporary Subtotal</b>	<b>0.8</b>	<b>0.0</b>	<b>0.5</b>	<b>0.8</b>
<b>Department Total</b>	<b>22.2</b>	<b>21.6</b>	<b>22.1</b>	<b>24.4</b>

# Department of the City Manager

## Department Summary

### Significant Changes:

#### *Adopted FY07 to Estimated Actual FY07*

Actual FY07 spending on personnel in the Organizational Development cost center will be higher than budgeted due to a retirement and to assigning the Organizational Development Administrator position to a higher pay grade than was budgeted to account for increased responsibilities. Budgeted expenditures for consultants in the Administration cost center will fund this change.

The Division will spend \$3,000 for temporary assistance in the Graphics, Printing and Copy Center cost center to provide graphics assistance during the four times of the year that the workload is highest. The Division will also pay a temporary employee to cover the workload of an employee on extended medical leave. Dollars that were budgeted for postage are expected to fund these increases.

#### *Estimated Actual FY07 to Adopted FY08*

To enhance communication and engagement with City residents, the communication and public information functions will be reorganized in FY08. The Web site and Intranet cost center will move from the Information and Technology Department to the Department of the City Manager. A Communication Officer will oversee the Communication and Public Information Division, to include the Public Information, Graphics and Printing, and Web site cost centers. The reorganization transfers \$140,800 and two existing positions into the Department of the City Manager.

The Organizational Development cost center includes additional funds in FY08 for employee awards, diversity and sexual harassment training, supplies for in-house supervisory training, and a Diversity Celebration program.

### Department History:

	Actual FY05	Actual FY06	Est. Act. FY07	Estimate FY08
Number of citizen service requests (CSRs) received and responded to	30	45	32	35
Percent of employee performance evaluations completed before their anniversary date	40%	79%	72%	100%
Turnover rate	N/A	9.5%	13.9%	10.0%
Lost Time	N/A	2.4%	4.3%	5.0%

### Department Overview:

Three divisions and eight cost centers within the Department of the City Manager fulfill the department's purpose. The Executive Office Division is made up of three cost centers: Administration, Management Systems and Citizen Support, and Organizational Development. The Communication and Public Information Division is made up of three cost centers: Public Information Office, Web site & Intranet, and Graphics & Printing. The third Division, Neighborhood Resources, includes the Neighborhood Resources Program and the Human Rights/Community Mediation Program.

The Department's Executive Office Division leads the day-to-day management of the entire City government organization and implements the policies, priorities, initiatives and strategic goals of the Mayor and Council. This involves problem solving, conducting outreach and providing assistance to all City departments, and managing relationships with citizens, businesses and community groups. The Executive Office Division also serves as the primary liaison to other levels of government, and manages the project tracking system and Citizen Service Request (CSR) system. The Division promotes continuous improvement through the High Performance Organization initiatives and other activities designed to provide employees with the skills needed to improve City services.

# Department of the City Manager

The Communications and Public Information Division provides citywide communication and public information services, including managing media relations, maintaining the City web site and intranet, producing publications, meeting the City's graphics and printing needs, managing mail services, and providing general marketing services to City departments.

Through the Neighborhood Resources Division, the Department acts as a liaison with neighborhood associations and individual citizens to ensure that the City responds to specific needs in the community. The Division coordinates with all City departments and shares pertinent information across all the neighborhoods. The Division also addresses the City's mediation and human rights needs, and staffs the City's Human Rights Commission.

**Cross-Departmental Work Groups** – Staff in the Department of the City Manager encourages use of cross-departmental work groups to address interdepartmental issues and organization-wide needs. The following table lists cross-departmental work groups, their purpose and membership.

Work Group	Purpose	Members
Communications Team	Coordinate activities across departments to maintain effective public information and communications	Communication Officer, Graphics/Printing Supervisor, TV and Telecomm. Manager and the Web Administrator
Customer Service Action Team	Manage and promote activities to enhance customer service throughout the City	Representatives from multiple City departments
Training@Rockville Team	Plan and manage the City's internal training program	Representatives from multiple City departments
Town Center Marketing Team	Implement a marketing plan to encourage visits to the new Town Square development	Communication Officer, Graphics/Printing Supervisor, TV and Telecomm. Manager, Web Administrator, Chief of Long Range Planning and Redevelopment, TV Writer/Producer and the Special Events Team
Graffiti Task Force	Assess and track the graffiti problem in the City. Coordinate an effort to prevent and remove graffiti and develop a plan to charge offenders for the cost to remove the graffiti.	Representatives from the Police Department, City Manager's Office, Public Works, and Recreation and Parks

Work Group	Purpose	Members
Senior Management Team	Coordinate decision-making, planning, and communication among departments and between the City Manager and departments. Manage follow up on Mayor and Council actions	City Manager, Dept. Directors, Deputy City Manager, Assistants to the City Manager, City Clerk, Communication Officer, Organizational Development Administrator
Town Center Steering Committee	Provide direction and oversight to Town Center redevelopment	City Manager, Deputy City Manager, City Attorney, CPDS Director, Finance Director, Public Works Director, Recreation & Parks Director, Chief of Long Range Planning and Redevelopment
High Performance Organization Steering Committee	Coordinate implementation of High Performance Organization initiatives	Two representatives from each City department

# Department of the City Manager

**Coordination with Community and Professional Development Organizations** – The Department of the City Manager plays an important role in communicating and coordinating with organizations outside of the City government. That involves participation on community boards and commissions and involvement with professional organizations. Staff in the Department of the City Manager currently has formal roles in the professional organizations listed below.

Staff Member	Organization
City Manager	
	Rockville Chamber of Commerce
	Rockville Economic Development, Inc. (REDI)
	Metropolitan Washington Council of Governments (MWCOG)
Deputy City Manager	
	Maryland City/County Management Association – Past President
	International City/County Management Association – Retirement Corp – Client Advisory Committee
Assistants to the City Manager	
	Maryland Municipal League – Montgomery County Chapter
	International City/County Management Association – Conference Planning Committee
	International City/County Management Association – Governmental Affairs Policy Committee
	Corridor Cities Transitway Coalition
	Metropolitan Washington Council of Governments Legislative Committee

Staff Member	Organization
Organizational Development Administrator	
	Organization Development Network
	Chesapeake Bay Organization Development Network – Vice President
	American Society for Training and Development
	International City/County Management Association – Leadership ICMA
Communication Officer	
	Metropolitan Washington Council of Governments – Public Information Officers Group
Neighborhood Resources Coordinator	
	Metropolitan Association of Local Government Assistants – Secretary

# Department of the City Manager

## Division: Executive Office

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Cost Center</b>				
Administration	828,347	911,367	890,030	1,021,425
Management Systems & Citizen Support	181,359	218,756	219,462	201,511
Organizational Development	142,597	151,383	169,715	176,496
<b>Division Total</b>	<b>\$1,152,303</b>	<b>\$1,281,506</b>	<b>\$1,279,207</b>	<b>\$1,399,432</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Type</b>				
Salary and Wages	756,398	797,298	819,330	895,200
Benefits	137,243	159,503	162,603	181,300
Overtime	2,465	0	200	0
<b>Personnel Subtotal</b>	<b>\$896,106</b>	<b>\$956,801</b>	<b>\$982,133</b>	<b>\$1,076,500</b>
Contractual Services	234,445	300,158	272,527	282,665
Commodities	21,752	24,547	24,547	40,267
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$256,197</b>	<b>\$324,705</b>	<b>\$297,074</b>	<b>\$322,932</b>
<b>Division Total</b>	<b>\$1,152,303</b>	<b>\$1,281,506</b>	<b>\$1,279,207</b>	<b>\$1,399,432</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,152,303	1,281,506	1,279,207	1,399,432
<b>Subtotal</b>	<b>\$1,152,303</b>	<b>\$1,281,506</b>	<b>\$1,279,207</b>	<b>\$1,399,432</b>
<b>Division Total</b>	<b>\$1,152,303</b>	<b>\$1,281,506</b>	<b>\$1,279,207</b>	<b>\$1,399,432</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Administration	6.1	6.6	6.6	6.6
Management Systems & Citizen Support	2.0	2.0	2.0	2.0
Organizational Development	1.3	1.0	1.0	1.0
<b>Regular Subtotal</b>	<b>9.4</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>
<i>Temporary</i>				
Administration	0.8	0.0	0.2	0.0
<b>Temporary Subtotal</b>	<b>0.8</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
<b>Division Total</b>	<b>10.2</b>	<b>9.6</b>	<b>9.8</b>	<b>9.6</b>

# Department of the City Manager

## Division: Executive Office

### Division Purpose:

The Executive Office Division provides leadership and executive management for the City government. The Division coordinates with departments to manage City operations, ensure the Mayor and Council's goals are met, and maintains relationships with citizens, businesses, community groups, and other governments. The Division implements and maintains systems that provide information for decision-making and ensures timely response to citizen needs. The Division also designs and manages programs to promote high performance.

### Significant Changes:

#### *Adopted FY07 to Estimated Actual FY07*

Actual FY07 spending on personnel in the Organizational Development cost center will be higher than budgeted due to a retirement and reclassifying the Organizational Development Administrator position to a higher pay grade to account for increased responsibilities. Dollars that were budgeted for consultants in the Administration cost center will fund this change.

Public Engagement training was added to the organizational development work program in FY07 as part of the City's effort to further engage and communicate with residents. The training was taught in-house and dollars budgeted for training funded the course materials.

#### *Estimated Actual FY07 to Adopted FY08*

The FY07 adopted budget included funds for the citizen survey. The FY08 request is lower because it funds a contract for the less expensive employee survey. The amount in the FY08 Adopted Budget for professional development under the Organizational Development cost center is significantly less than the FY07 Adopted Budget because the new Administrator has already attended LEAD training and is qualified in the Myers Briggs Type Indicator. Funds are included in FY08 for other less costly conferences and professional development activities.

The amount in the Adopted Budget for Organizational Development program supplies is significantly higher in FY08 than in the FY07 Adopted Budget. The additional funds will support a Diversity Celebration Program and the supplies for supervisory training courses. The FY08 Adopted Budget also includes funds to contract for a new diversity and sexual harassment training program for employees and to supplement the employee recognition program.

## Cost Center: Administration

### Objectives:

- Assist the Mayor and Council to establish goals and priorities
- Carry out the policies established by the Mayor and Council
- Communicate Mayor and Council goals and priorities to City employees and the public 🏠
- Engage residents by including community representatives on City task forces and work groups 🏠
- Monitor the pulse of the community, anticipate future needs, and maintain an understanding of the major trends and conditions affecting the community (regional, national and international) 🏠
- Improve communication with the community by preparing and implementing communication plans for CIP projects 🏠
- Maintain effective and timely communication with the Mayor and Council. Ensure that documents prepared for the Mayor and Council are clear and include realistic, fact-based and thoughtful options and recommendations
- Increase the efficiency and quality of the agenda preparation process by implementing an electronic agenda system (e-Genda) in coordination with the City Clerk's Office and Department of Information and Technology
- Manage the City government within the parameters and limits of the annual budget \$
- Hire and retain department heads and City Manager department staff
- Coordinate interdepartmental policies, projects and solutions to problems
- Protect and promote City interests among other levels of government \$
- Keep the City prepared for unanticipated emergencies

# Department of the City Manager

**Performance Measures:**

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating the quality of life in Rockville as "Excellent" or "Good" from 92% to 95% *	95%	95%	88%	95%
Increase the percent of Citizen Survey respondents who "Strongly Agree" or "Agree" that they receive good value for the City taxes they pay from 62% to 75% *	75%	75%	62%	75%
Increase the percent of Citizen Survey respondents who "Strongly Agree" or "Agree" that they are pleased with the overall direction that the city government is taking from 65% to 70% *	70%	70%	60%	70%
Decrease the percent of Citizen Survey respondents who "Disagree" or "Strongly Disagree" that the City welcomes citizen involvement from 7% to 0%*	0%	0%	9%	0%
Increase the percent of Citizen Survey respondents who participated in the public input process in the last twelve months from 18% to 25% * **	25%	25%	22%	25%
Percent of CIP public meeting attendees reporting that the information provided at the meeting was helpful	N/A	N/A	N/A	88%
Adopt Mayor and Council goals 0 days after the February 1 target	96	N/A	N/A	0

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of City employees satisfied with the overall customer service provided by the City Manager's Office from 74% to 90% ***	74%	90%	90%	90%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and in FY07.

\*\* Participating in the public input process includes activities such as testifying at a public hearing, speaking at Citizen's Forum, attending a Mayor & Council Drop-In session, sending a letter or e-mail, or attending a City organized public meeting.

\*\*\* The City conducts an employee survey every other year. An employee survey was conducted in FY06 and the next survey will take place in FY08.

**Workload Measures:**

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Develop communication plans for CIP projects	N/A	N/A	4	5
Include community representatives on 5 new City sponsored work groups/task forces	N/A	N/A	10*	4
Secure \$2.3 million County dollars for Town Center redevelopment in FY08	\$2.3 million	\$2.3 million	\$2.3 million	\$2.3 million
Secure \$1.5 million State dollars for Town Center redevelopment	\$1.5 million	\$1.5 million	\$1.5 million	\$0
Hold an operations review quarterly with each department for a total of 40 reviews	30	40	40	40
Have the City Manager, Deputy City Manager and Assistants to the City Manager attend at least 60 community meetings	39	60	68	60

# Department of the City Manager

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Participate in a total of 250 hours of professional development by the City Manager, Deputy City Manager, and Assistants to the City Manager	200	200	304	250

\* Twinbrook Neighborhood Plan Advisory Group, RORZOR, Stonestreet Ave. Corridor Redevelopment Strategy, Rockville Pike Plan Consultant Interview Team, Neighborhood Resources Coordinator interview team, Rockville Pike Plan Advisory Group, Photo Radar Site Selection Group, Civic Center Long Range Plan Task Force, Stormwater Management Utility Study Stakeholder Advisory Group, College Gardens Park and SWM Pond Task Force.

### Regular Positions:

Position Title	Adopted FY07	Adopted FY08
City Manager	1.0	1.0
Deputy City Manager	1.0	1.0
Assistant to the City Manager	1.0	1.0
Administrative Support Coordinator	1.0	1.0
Public Info. Assistant/PBX Operator	0.6	0.6
City Hall Facilities Manager	0.5	0.5
Secretary I (2)	1.5	1.5
<b>Cost Center Total</b>	<b>6.6</b>	<b>6.6</b>

**State Legislation** – The Department of the City Manager works with the Mayor and Council, City lobbyists, and the Maryland Municipal League to introduce and/or support State legislation that benefits Rockville citizens and supports municipal interests. The following table lists legislation topics supported by the City and the results.

Legislative Priorities	Result
<b>FY03</b>	
Photo Radar	Passed by General Assembly and vetoed by the Governor
Raise Fines for Demolishing Historic Structures	Mayor named to the Governor's task force
Bond Bill for Maryland Avenue Extended	No bond bills funded in '03

<b>FY04</b>	
Capital Funding for Town Center	\$1.5 million secured in the State budget
Bond Bill for Thomas Farm Community Center	Did not pass
Liquor License for Theo's Restaurant	Passed and signed into law
Extension of Historic District Tax Credit Program	Passed and signed into law

<b>FY05</b>	
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
Photo Radar	Passed by the General Assembly and vetoed by the Governor
Restoring Fiscal Resources	Program Open Space funds increased and Highway User Revenue reduction was significantly less than in previous years
Bond Bill for Thomas Farm Recreation Center	Did not pass

<b>FY06</b>	
Photo Radar	Governor's veto overridden by legislature and bill signed into law
Increase municipal discretion to implement homeowners tax credit programs	Passed and signed into law
Allow municipalities to enact a homestead tax exemption to owner-occupied residential taxpayers	Did not pass
Allow municipalities to enact development excise taxes on new development	Did not pass
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
Bond Bill for Thomas Farm Recreation Center	\$250,000 was included in the State budget

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FY07	
Allow municipalities to enact development excise taxes on new development	Did not pass
Allow municipalities to adopt a hotel/motel tax	Did not pass
Revise the Metropolitan District Tax law to exclude all current and future Rockville residents	Passed and signed into law
Bond Bill for the Senior Center expansion	\$100,000 was included in the State budget

## Implementing the Mayor and Council's Vision 2020

### A Distinctive Place

The most recent Census data ranks Rockville as the third largest city in the State of Maryland with a population of 57,100. Rockville's rich cultural and ethnic diversity contribute to its distinctiveness. Census figures show that the City's minority population grew from 20% in 1990 to 32% in 2005.

The unique features of Rockville's Town Square make it distinct in the metropolitan Washington region. The past year involved significant work on parking management technology, development of a commercial management district, and marketing. Daily coordination with the City's public and private partners also continued through FY07.

Other features that make Rockville distinctive are its historic buildings, parks, and special events. City staff is working closely with the federal government to acquire one of the most unique historic buildings in Rockville – the old Post Office. Staff is also reaching out to owners of historic properties to pursue more historic designation of Rockville homes.

Rockville prides itself on the large number of high quality parks within the City. The Mattie J. T. Stepanek Park will be a significant addition to the park system. The completed park will include playgrounds, walking paths, picnic areas, gazebo, a fitness cluster, basketball and tennis courts, lighted sports field and a dog park.

Staff is exploring development of a Rockville-based science center, and is actively working to recruit an interim board of directors. Coordination with the Maryland Science Center, exploration of initial programming options, fundraising and a facility acquisition study are also underway. Initial Center programming is planned for the summer of 2007.

### An Exceptional Built Environment

This Mayor and Council vision states "The quality of a city's built environment is fundamental to the community's overall quality of life." To protect that quality of life, the Mayor and Council adopted a limited moratorium on major new development in November 2006 while the City rewrites its zoning laws.

To ensure an exceptional built environment for the longer term, the City is reviewing and revising the Zoning Ordinance. City officials and community representatives have been working diligently to research critical topics, seek public input and draft proposed changes to the Ordinance. The resulting document will guide development of the City's future built environment.

To address problems with grading of new development sites, staff implemented a pilot grading permit in FY07. The goal is to more carefully monitor the compliance of construction with the grading specified in plans in order to avoid future drainage problems. Staff will assess the effectiveness of the pilot and explore full implementation of a grading permit.

One of the City's priorities is for Rockville to be a sustainable, energy saving, and environmentally sensitive community. A new Environment Division was created in the Department of Public Works to focus on air quality/climate protection, drinking water production and conservation, energy efficiency, environmentally sensitive development, green purchasing, natural resources, solid waste/recycling, coordination and outreach, and water quality.

### A City of Neighborhoods and Communication & Engagement

A reorganization to consolidate key public information tools and programs will enhance communication and engagement with City residents in FY08. The reorganization involves moving the Web site and Intranet functions into the Communication and Public Information Division in the Department of the City Manager. The goal is to take full advantage of the web site as a key resource that is increasingly used by residents to gather information about City services.

The reorganization also involves placing a Communication Officer to oversee strategic planning and implementation of the City's communication and public information functions, including the Public Information, Graphics and Printing, and Web site cost centers. The reorganization transfers \$140,800 and two existing positions into the Department of the City Manager.

The Rockville Reports, City Web site, and TRC 11 will continue as the most widely visible means by which the City informs the community. Our Neighborhood Resources and Community Mediation program, Town Hall meetings, biannual citywide survey, and Customer Service Request program are among the many established means by which the City receives resident input

# Department of the City Manager

and develops prompt responses to immediate neighborhood and community needs. Several standing commissions and ad hoc advisory groups provide opportunities for citizens to contribute to policy development and service improvement. Basic services such as community-oriented policing, property maintenance enforcement, sidewalk construction and pedestrian safety programs, the new photo radar speed program, numerous recreation programs and facilities are all oriented strongly to maintaining and improving the quality of life in neighborhoods throughout the City.

Considerable resources are devoted to ensuring residents are well informed about and involved in City programs. Initial efforts in this area have included development of comprehensive public notification policies and procedures, strengthening the role of boards and commissions, and a major employee training program aimed at strengthening employees' citizen engagement skills.

## **(C) Balanced Growth and \$ Fiscal Strength**

Growth is only sustainable when there is sufficient infrastructure to support it. During FY07, staff continued coordination with our partners, including other municipalities, Montgomery County, the school system, and the State to address infrastructure needs. A consultant was hired to complete an impact fee study in early FY08. The study will assist with creating a comprehensive planning strategy for meeting future infrastructure needs. Staff continues to assess the effectiveness of the Adequate Public Facilities Ordinance and a strategic plan for Transportation Demand Management is being developed.

The City will continue to commit taxpayer dollars responsibly and provide cost effective services that meet residents' needs. The enterprise funds have been reviewed and staff continues to focus on keeping them financially healthy. A study of the Refuse Fund was completed and was followed by a new collection system pilot program. The success of the Town Square project, particularly the parking garages, will be an important indicator of the City's fiscal strength in FY08. A thorough assessment of the health of the Parking Fund will take place after the new garages are functioning. Staff continues to assess tax relief strategies and pursue funds from other levels of government.

## **Cost Center: Management Systems & Citizen Support**

### **Objectives:**

- Coordinate with departments to develop and monitor specific work plans or action plans associated with the Mayor and Council's vision and goals
- Coordinate with departments to respond to Mayor & Council information requests
- Develop/monitor department budget and performance measures \$

- Ensure efficient and cost effective operations and promote continuous improvement in operations. Maintain a strategic focus on the services provided to the City's customers \$
- Respond to community requests for services and complaints/concerns, and coordinate with departments to prepare responses \$\$\$
- Increase customer satisfaction by working with the Customer Service Action Team to establish and implement goals for FY08 \$\$\$

### **Performance Measures:**

	<b>Actual FY06</b>	<b>Target FY07</b>	<b>Est. Act. FY07</b>	<b>Target FY08</b>
Increase the percent of Citizen Service Requests completed within five working days from 85% to 87%	83%	85%	85%	87%
Increase the percent of Citizen Survey respondents rating satisfaction with overall customer service as "Excellent" or "Good" from 80% to 85% *	85%	85%	76%	85%
Increase the percent of City employees rating the quality of work products produced by the CSR program as "Excellent" or "Good" from 77% to 80% **	77%	80%	80%	80%
Increase the percent of City employees rating the value of the on-line project tracking application as "Excellent" or "Good" from 62% to 75% **	62%	75%	75%	75%

\* A citizen survey was conducted in FY05 and the next survey will take place in FY07.

\*\* The City conducts an employee survey every other year. An employee survey was conducted in FY06 and the next survey will take place in FY08.

### **Workload Measures:**

	<b>Actual FY06</b>	<b>Estimate FY07</b>	<b>Est. Act. FY07</b>	<b>Estimate FY08</b>
Produce 4 project status reports for the Mayor and Council annually	3	4	3	4

# Department of the City Manager

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Hold nine internal project tracking meetings with the City Manager annually	7	9	8	9
Include an average of 25 projects on the internal project tracking meeting agendas	23	25	21	21
Complete 100% of the Customer Service Action Team action items	13 / 87%	19 / 100%	16 / 76%	N/A*

\* The Customer Service Action Team will establish goals for FY08 in July 2007.

### Regular Positions:

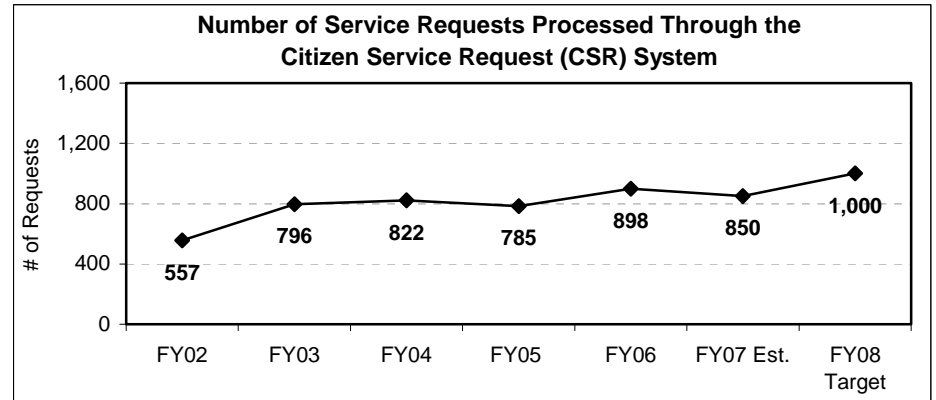
Position Title	Adopted FY07	Adopted FY08
Assistant to the City Manager	1.0	1.0
Council Support Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

**Customer Service Action Team Initiatives** – The Customer Service Action Team is a group of City employees who work to improve the City's customer service, through training, special events and recognition of exceptional customer service. During FY07, the Team:

- Sponsored a celebration of Customer Service Week with activities to teach customer service skills and recognize employees for their good customer service
- Implemented the second Customer Service Investigators program that uses Rockville residents as "secret shoppers" to assess employee customer service skills in person, on the telephone and by e-mail
- Reviewed nominations for the quarterly customer service award and recognized the nominees and award winners
- Provided basic customer service training to new employees
- Provided specific training to individual work teams
- Shared customer service tips periodically with employees via e-mail

**Citizen Service Requests** - The City maintains a central location for collecting, responding to, and tracking requests from the community for information and assistance/service. The following graph shows the number of citizen service requests that came through the Department of the City Manager's Citizen

Service Request (CSR) system from FY02 through target FY08. Additional requests are received and responded to each year by other City departments. Those requests are not reflected in this graph.



## Cost Center: Organizational Development

### Objectives:

- Work with staff from multiple departments to develop systems to improve public engagement and service delivery 🏢
- Focus on implementing High Performance Organization (HPO) concepts within departments and supporting employees who are using HPO concepts in their work
- Work with the HPO Steering Committee to establish and implement goals for fiscal year 2008
- Continue to refine the HPO training module to reflect the City's current and specific needs to improve performance
- Support the strategic planning efforts of the Senior Staff
- Improve the alignment between strategic planning and operations citywide, at the department level, and at the individual employee level by supporting the development of strategic plans, work plans and development plans
- Increase employee satisfaction with the overall experience of working for the City
- Provide a comprehensive orientation and training program for new employees
- Provide training in supervisory skills in a High Performance Organization to all supervisors

# Department of the City Manager

- Coordinate the “Training@Rockville” program
- Coordinate a Diversity Education & Celebration Program for employees
- Establish a team to develop a citywide succession plan and work with Senior Staff on implementation of the plan

**Performance Measures:**

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Train 50 / 40% of supervisors in a program of Effective Supervisory Practices*	113 / 95%	0 / 0%	0 / 0%	50 / 40%
Train 120 / 100% of supervisors in a review of guiding principles for a High Performance Organization (HPO)	N/A	N/A	N/A	120 / 100%
Provide 100% of new employees with a comprehensive orientation	N/A	N/A	N/A	100%
Present nine Diversity Education and Celebration events	N/A	N/A	N/A	9
Reduce the percent of employees who report that the usual direction of communication is “Downward” or “Mostly Downward” from 31% to 26% **	31%	26%	26%	26%
Increase the percent of employees who report that supervisors know the problems faced by employees “Very Well” or “Quite Well” from 49% to 54%**	49%	54%	54%	54%

\* During FY06, supervisors received training in conducting performance evaluations to support the City’s transition to a performance based compensation system. During FY07, some supervisors participated in Public Engagement Training and Supervisory Skills Training. In FY08, all supervisors will attend training to review HPO principles, every supervisor will receive a handbook on Effective Supervisory Practices and at least 50 supervisors will complete classroom training in supervisory skills.

\*\* The City conducts an employee survey every other year. An employee survey was conducted in FY06 and the next survey will take place in FY08.

**Regular Positions:**

Position Title	Adopted FY07	Adopted FY08
Organizational Development Coordinator	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

**High Performance Organization Initiative** – The High Performance Organization (HPO) Initiative has been a priority of the City for several years. The goal of the initiative is to continually improve the City’s performance and culture through leadership at all levels of the organization. Such leadership is cultivated through professional development, employee empowerment and accountability, interdepartmental teamwork and open communication in all directions. Under the HPO model, the continuous evaluation and improvement of policies, processes, procedures and systems is integral to the pursuit of performance improvements and customer-centered service delivery.

An HPO Steering Committee made up of City employees from every department supports the HPO effort. During FY07, the Steering Committee focused on completing work that began in FY06, and supporting HPO training while transitioning the City’s focus to implementation. The Committee will establish goals and a work plan for FY08 during the summer of 2007.

One of the goals of the High Performance Organization is to improve communication across all parts of the organization. To capture the City’s progress in this area, the biennial employee survey gathers data on employees’ perception of communication. In FY08, staff will focus on these and other survey results to continue improving the organization’s performance.

**Leadership Development of Senior Staff** - Research indicates that stronger leadership creates higher performing teams, fosters loyalty and commitment, increases motivation, reduces absenteeism and turnover, and increases one’s effectiveness in meeting job-related demands. Furthermore, studies have proven that leadership is not an inherent trait; leadership is an observable set of skills and abilities that can be developed and improved through study and practice.

As part of its HPO initiative, each of Rockville’s senior staff members have committed to improving their own leadership skills by utilizing leadership development tools created by James M. Kouzes and Barry Z. Posner. These include the Leadership Practices Inventory; a 360-degree survey to allow their colleagues and staff members to assess their leadership performance. It also includes creating personalized leadership development plans to cultivate leadership through practice, education, and coaching. Every member of the Senior Staff utilized the survey tool and prepared a leadership development plan for him or herself during fiscal year 2007.

# Department of the City Manager

## Division: Communication and Public Information

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Cost Center</b>				
Public Information Office	224,014	237,274	237,274	269,160
Web site and Intranet	N/A	N/A	N/A	140,800
Graphics and Printing	967,696	857,668	877,482	924,596
<b>Division Total</b>	<b>\$1,191,710</b>	<b>\$1,094,942</b>	<b>\$1,114,756</b>	<b>\$1,334,556</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Type</b>				
Salary and Wages	465,667	476,239	484,239	640,984
Benefits	108,495	119,025	119,025	154,800
Overtime	1,543	1,787	1,787	1,610
<b>Personnel Subtotal</b>	<b>\$575,705</b>	<b>\$597,051</b>	<b>\$605,051</b>	<b>\$797,394</b>
Contractual Services	372,105	403,941	404,441	440,912
Commodities	93,087	89,250	91,750	91,750
Capital Outlays	150,813	4,700	13,514	4,500
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$616,005</b>	<b>\$497,891</b>	<b>\$509,705</b>	<b>\$537,162</b>
<b>Division Total</b>	<b>\$1,191,710</b>	<b>\$1,094,942</b>	<b>\$1,114,756</b>	<b>\$1,334,556</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,191,710	1,094,942	1,114,756	1,334,556
<b>Subtotal</b>	<b>\$1,191,710</b>	<b>\$1,094,942</b>	<b>\$1,114,756</b>	<b>\$1,334,556</b>
<b>Division Total</b>	<b>\$1,191,710</b>	<b>\$1,094,942</b>	<b>\$1,114,756</b>	<b>\$1,334,556</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Staffing Summary by Cost Center(FTEs)</b>				
<i>Regular</i>				
Public Information Office	2.0	2.0	2.0	2.0
Web site and Intranet	N/A	N/A	N/A	2.0
Graphics and Printing	6.0	6.0	6.0	6.0
<b>Regular Subtotal</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>10.0</b>
<i>Temporary</i>				
Graphics and Printing	0.0	0.0	0.3	0.8
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.8</b>
<b>Division Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.3</b>	<b>10.8</b>

# Department of the City Manager

## Division: Communication and Public Information

### Division Purpose:

The purpose of Communication and Public Information is to increase citizen and employee understanding, awareness of, and participation in City government programs, projects, and services. The Division accomplishes this by communicating through City publications, the Web site, marketing efforts and the media. The Division portrays a consistent, professional image that facilitates awareness and use of City programs, projects, events and services, and in turn generates higher participation levels and revenue.

### Significant Changes:

#### *Adopted FY07 to Estimated Actual FY07*

The Division will spend \$3,000 for temporary assistance in the Graphics, Printing and Copy Center cost center to provide graphics assistance during the four times of the year that the workload is highest. The Division also paid a temporary employee to cover the workload of an employee on extended medical leave. Dollars that were budgeted for postage funded these increases.

#### *Estimated Actual FY07 to Adopted FY08*

In FY08, the Web site and Intranet cost center will move from the Information and Technology Department to the Communication and Public Information Division. A Communication Officer will oversee the Division, which will include the Public Information, Graphics and Printing, and Web site and Intranet cost centers. The reorganization transfers \$140,800 and two existing positions into the Department of the City Manager.

The FY08 adopted budget includes \$2,500 more for paper than was budgeted in FY07. Paper costs are increasing annually.

### Cost Center: Public Information Office

### Objectives:

- Increase the percentage of residents who say they get "Most" or "A lot" of their information about Rockville City Government from *Rockville Reports*
- Produce seven full-color issues of Rockville Reports
- Devote adequate Rockville Reports space to information about the 2007 City Election in English and Spanish

- Help revenue-producing activity centers (including RedGate Golf Course, the F. Scott Fitzgerald Theatre, the Rockville Swim Center and the summer camps program) increase attendance and participation through cross-marketing campaigns with all components of the City's Communications Team (Graphics and Printing, TRC 11, Web site)
- Support City departments' communication about important initiatives, such as changes to the Refuse and Recycling Program and the Zoning Ordinance Revisions
- Help departments follow the guidelines in the City's Notification Policy
- Implement the Town Center Marketing Committee's plans to market Rockville Town Center through outside media (news releases and pitched story ideas) and internal means (such as *Rockville Reports* and *City Signals*)
- Promote the City of Rockville through a series of special projects
- Adjust the City's communications strategies to better meet the needs of residents whose primary language is not English
- Expand innovative approaches to communicating with and collecting feedback from residents, including approaches that utilize electronic communication methods
- Continue to develop and implement a comprehensive communication policy

### Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents who get "Most" or "A lot" of their information about Rockville City government from <i>Rockville Reports</i> from 67% to 70% *	70%	70%	66%	70%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07.

### Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Increase the number of full color issues of Rockville Reports from six to seven	5	6	6	7

# Department of the City Manager

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Maintain the number of press releases distributed annually at 200	210	200	200	200
Increase the number of marketing campaigns for City programs/facilities that the PIO supports from 18 to 20	N/A	N/A	18	20
Complete 6 / 100% of special projects planned for FY08 on schedule (described below)	4 / 100%	3 / 100%	3 / 100%	6 / 100%
Number of individuals registered with the Rockville News Listserve	N/A	N/A	329	329

## Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Communication Officer	1.0	1.0
Public Information Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

**Special Projects** – During FY07, the Public Information Office (PIO) completed three special projects. Staff produced two six-month event calendars to share information with residents about special events occurring in Rockville. The PIO also took the lead in developing a marketing plan for the new Town Center. Staff updated the list and contact information of local media in languages other than English to improve the City's outreach to non-English portions of the population.

During FY08, staff expects to complete the following special projects:

- Implement the Town Center Marketing Plan
- Work with the Department of Recreation and Parks to implement the RedGate Golf Course Marketing Plan
- Develop and implement an F. Scott Fitzgerald Theater Marketing Plan to increase attendance at Theater events
- Translate frequently used publications and web pages into other languages
- Coordinate with other City departments to design and implement an education program for the new Stormwater Management utility

- Prepare a style and formatting guide to promote consistency across the City Government in written products
- Explore new and innovative ways to use the City Web site, listserves and other electronic means of sharing information with residents

## Implementing the Mayor and Council's Vision 2020

### Communication and Engagement

The Mayor and Council's vision for Rockville in 2020 highlights the importance of communicating with residents and engaging them in their community and local government. The vision notes that Rockville offers a wide range of avenues through which citizens engage in civic and community life, and that the City encourages and practices two-way communication with its citizens.

A reorganization in FY08 will enhance the City's communication by compiling all the key communication tools and programs within the Communication and Public Information cost center under the strategic direction and planning of the Communication Officer.

Successful communication and engagement tools are currently in place. Citizen survey results indicate that Rockville Reports is one of the City's most important communication tools. Education-focused communication with our residents include the Citizen's Police Academy, Senior Citizen's Police Academy, Emergency Preparedness Information Sessions, Rockville University, and the Neighborhood Network Learning Series.

Rockville engages and seeks input from residents through Boards and Commissions, Citizen's Forum, Mayor & Council Drop-In, web site-based surveys, service area specific surveys and customer feedback cards. The biennial citizen survey (available in six languages) is the most comprehensive source of resident feedback. The City is very pleased with the 44% response rate to the 2007 survey. Staff hosts community meetings on CIP projects and neighborhood plans to both share information and seek feedback. Staff also attends neighborhood and homeowner association meetings to share City information and gather comments, concerns and feedback.

### Communication and Engagement Successes

Communication and engagement efforts led to some notable successes during FY07. The City-County Communications and Marketing Association (3CMA) operates an annual national awards program. The awards recognize outstanding local government achievement in communication, public-sector marketing and citizen-government relationships. In FY07, 3CMA recognized the City's public outreach to launch of the Refuse and Recycling Pilot Program with a first place Savvy Award. 3CMA recognized "Rockville Reports" with a Circle of Excellence (third place) Savvy Award.

# Department of the City Manager

The National Association of Telecommunications Officers and Advisors recognized The Rockville Channel (TRC-11) in 2007. TRC-11 earned second place for its coverage of Rockville's Mayor and Council in the "Public/Community Meeting" category and third place in the "Community Awareness" category for the program "Healthwise," describing the positive health aspects of Rockville's Department of Recreation and Parks' programs and facilities.

Another success was the public engagement in the College Gardens Stormwater Management Pond and Park project. A task force of 8 individuals who live in the neighborhood met with City staff and consultants to review background information, discuss stormwater management and park options, and develop a recommendation to the Mayor and Council for the initial design of the pond and park. The task force also worked with staff to survey the neighborhood regarding potential park amenities. The Mayor and Council approved the task force's initial design recommendation in December and the project is moving forward to final design with community support and continued community involvement. Construction will begin in FY08.

## New Communication and Engagement Initiatives

During FY07, the City initiated several new efforts, including drafting new policies and procedures, training staff, organizing information-sharing events, and including residents in decision-making. These new efforts, described below, are in progress and will continue in FY08.

**Notification Policy** – This Policy organizes and documents the plethora of notification tools used across all City departments. It outlines what items require notification, the type and timing of the notification and who is responsible. It also describes notification that is not required but is standard operating procedure in Rockville.

**CIP Project Communication Plans** – These plans document and formalize public outreach and communication on CIP projects. Under the new procedures, a communications plan is developed for each project and a project team works together to implement the plan and document the community outreach completed. The procedure is being tested on Department of Public Works projects now and will be expanded over time to other department CIP projects.

**Public Engagement Training** – One component of the City's FY07 Organizational Development program is public engagement training for approximately 40 staff. A 12-week course instructed employees in all aspects of public engagement and provided the opportunity to share lessons learned and best practices across departments.

**Project Tracking on the Web** – Staff uses an in-house reporting tool to keep the City Manager and the Mayor and Council informed about the status of City projects. That tool is now available to the general public via the City Web site.

**Online Welcome Guide** – Beginning in FY07, the City Web site includes a welcome guide for new residents. The Guide includes a welcome letter from the Mayor and Council and links users to the web resources most useful for new City residents.

**Voice Translator** – Rockville serves many residents whose first language is not English. Bilingual employees and a telephone translation service aids in communicating with that part of the population. To continue to improve the service we provide, the Police Department purchased new handheld technology that translates common words and phrases into different languages. Several of the voice translators are kept at City Hall and others are taken on Police patrols.

**Media in languages other than English** – Sending press releases to local media is one useful way to communicate information about Rockville. To continue reaching out to residents who speak other languages, staff expanded the City's contact list of media that report in languages other than English. An effort is also underway to translate frequently used City materials into multiple languages, in particular materials describing the City's Community Services Division.

**Town Square Tours** – During FY07, staff conducted three tours of the Town Square construction project for the public. A total of 237 individuals participated in the tours, including current Rockville residents and future residents of the Town Square condominiums. By providing a sneak peak of what's to come, the tours raised awareness of the project and motivated individuals to visit the new downtown.

**Town Hall Style Meetings** – This new initiative was designed to share information specifically targeting individual neighborhoods. Staff worked with neighborhood leaders to identify topics and issues of interest, and arranged a meeting for senior staff and residents to come together to ask and answer questions. During FY07, town hall style meetings were held with the following neighborhoods: Victoria Condominiums, Americana Center Condominiums, Hungerford, Lynfield, Waddington Park, Wootton Oaks, King Farm, Montrose, North Farm, Chadsbury, West End and Rockshire.

**Work Groups and Advisory Groups** - The City engages residents by recruiting them to participate in work groups and advisory groups. During FY07, residents participated in the Twinbrook Neighborhood Plan Advisory Group, Zoning Ordinance Review Committee, Stonestreet Avenue Corridor Redevelopment Strategy, Rockville Pike Plan consultant interview team, Neighborhood Resources Coordinator Interview Team, Civic Center Long Range Plan Task Force, Photo Radar Site Selection Group, Stormwater Management Utility Study Stakeholder Advisory Group, and the College Gardens Park and Stormwater Management Pond Task Force.

# Department of the City Manager

Community meetings – Staff also engaged residents in City activities by hosting meetings to share information and get input on City CIP and other projects. Since July 1, 2006, Rockville hosted meetings to discuss with residents the Zoning Ordinance Revision, Twinbrook Neighborhood Plan, Lincoln Park Neighborhood and Conservation Plans, Civic Center Long Range Plan, the College Gardens Park and Pond, Maryvale Park and Pond, Argyle Street Sidewalk, refuse services pilot project, Beall Avenue Sidewalk, and Grandin Avenue traffic management.

## Cost Center: Web Site and Intranet

### Objectives:

- Provide a comprehensive web site to ensure Rockville citizens and others 24/7 access to Rockville City Government 🏠
- Support and enhance seven major e-government services including recreation registration, parking ticket payment, permit status inquiry, GIS mapping, golf tee time reservation, citizen service request, theater ticket purchases, and NeoGov online applicant tracking system 🏠
- Broadcast streaming video 24/7 on The Rockville Channel, TRC11 🏠
- Offer video-on-demand for recent Mayor and Council and Planning Commission meetings 🏠
- Administer the web content management system to allow over 30 designated City staff to provide timely City Web site updates
- Upgrade content management software as new releases are available and can benefit the City
- Offer web-related training sessions to City staff
- Hold quarterly meetings with the newly formed web update team to ensure web content is kept up to date
- Provide all City computer users with instant electronic access to forms, documents, templates, manuals, GIS mapping, training (eCampus) and critical financial information on the City's intranet (i-rock)
- Support the kiosk to provide access to i-rock and the City's Web site for employees without computers at the maintenance facility
- Redesign i-rock to improve navigation and ease of use

### Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of major e-government services	7	7	8	9
Number of content management system users making regular contributions to the City's Web site	30	34	33	35
Number of individual training sessions for City Staff	8	6	6	4
Average number of daily visits to the City of Rockville's Web site	3,531	4,400	4,400	4,500

### Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Web Administrator	N/A	1.0
Web/Graphics Assistant	N/A	1.0
<b>Cost Center Total</b>	<b>N/A</b>	<b>2.0</b>

# Department of the City Manager

## Cost Center: Graphics, Printing and Copy Center

### Objectives:

- Work with City departments to communicate with and engage Rockville residents by designing, producing and copying, and mailing materials to households
- Produce high quality materials in a timely and cost effective manner
- Partner with City departments to plan, market, and promote special events, classes, programs and services through graphic design and print, including Hometown Holidays materials, F. Scott Fitzgerald Literary Conference materials, Recreation and Parks Guide, Rockville Reports, Live It Up grand opening events in Town Square, and materials to communicate with the State Legislature 🏛️
- Coordinate with the City Clerk and City Manager staff to prepare, copy and distribute Mayor & Council briefing materials in a timely manner
- Provide electronic PDF files to the Web Administrator for posting on the City's Web site, including Rockville Reports, Recreation and Parks Guide, Mayor and Council briefing materials and various other reports and plans 🏛️
- Support staff transition to using two new copy machines in City Hall
- Participate in the transition to an electronic Mayor and Council agenda and brief book
- Complete on-line safety training and other tasks to ensure that operations continue to meet Occupational Safety and Health Administration (OSHA) standards

### Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Maintain the percent of employees rating the quality of the following finished products as "Excellent" or "Good": *				
• Graphics (90%)	90%	90%	90%	90%
• Print Shop (92%)	92%	92%	92%	92%
• Copy Shop (91%)	91%	91%	91%	91%

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of employees rating timeliness of the following as "Excellent" or "Good": *				
• Graphics (83% to 85%)	83%	85%	85%	85%
• Print Shop (86% to 87%)	86%	87%	87%	87%
• Copy Shop (86% to 87%)	86%	87%	87%	87%

\* The City conducts an internal survey every other year. A survey was conducted in FY06 and another will take place in FY08.

### Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of job requests completed by Graphics, Printing, and Copy Center	1,617	1,700	1,829	1,800
Number of PDF files produced for posting on the City's Web site	320	350	225	200*

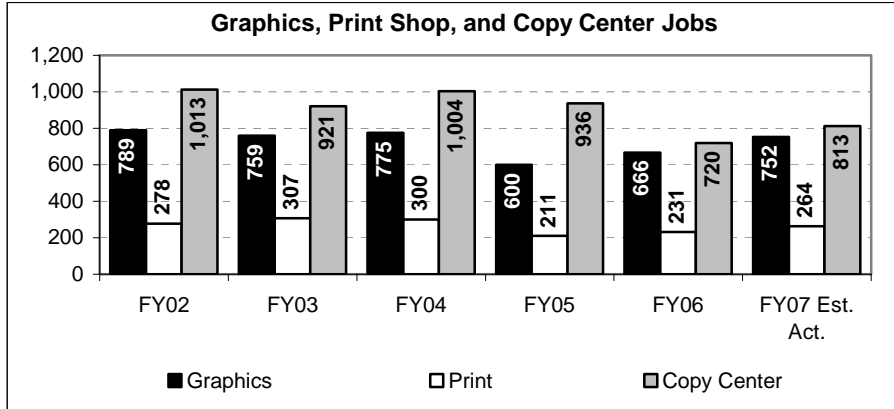
\* The number of PDF files produced for posting on the Web site will decrease in FY08 as the City implements an electronic agenda system that automatically posts Mayor & Council agenda materials to the web.

### Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Graphics and Printing Supervisor	1.0	1.0
Graphics Specialist	2.0	2.0
Printing Specialist I	1.0	1.0
Printing Specialist II	1.0	1.0
<b>Cost Center Total</b>	<b>5.0</b>	<b>5.0</b>

# Department of the City Manager

## Supplemental Information:



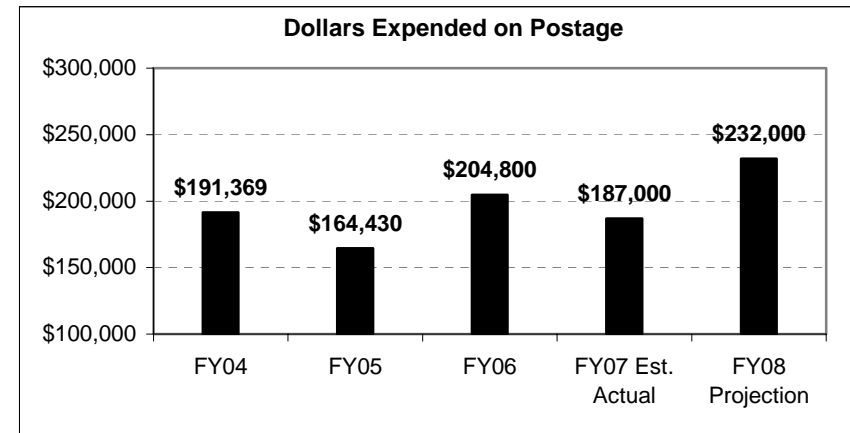
## Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Copy Center and Mail Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

**Postage Expenses** – The Mail Center manages the mail for the entire City Government. That includes items mailed to every household (such as the Recreation Guide and Rockville Reports), 3<sup>rd</sup> class bulk mail (such as the Senior Center Newsletter), first class mail, and business reply mail. Over the past several years, the amount budgeted and expended on postage has increased due to increases in the number of households in the City and to increases in postage rates. In January 2006, the first class postage rate increased by 5.4%. Another 8.0% increase across all classes of mail was implemented in May 2007.

City departments consult with Graphics and Printing staff regularly to assess the most effective and cost effective means to mail information to City residents. For example, Graphics and Printing staff provide advice on the format of materials for mailing (e.g., postcard versus enveloped letter), the most cost effective carriers (e.g., US Postal Service versus Fed Ex), and the approach to collecting responses through the mail (e.g., postage paid versus business reply). The goal is to provide advice and information that leads the City to better methods of communicating with residents and reductions in the dollars expended on postage.

## Supplemental Information:



## Cost Center: Mail Center

### Objectives:

- Improve communication with residents by educating staff on the most cost-effective approaches to distributing information through the mail 🏠
- Identify additional strategies to minimize postage costs despite increases in postage rates and number of City residents 💰
- Deliver completed graphics, printing and copy center jobs to at least seven City facilities to better serve customer needs
- Copy and prepare for mailing approximately 1,700 senior center newsletters monthly 🏠

### Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Dollars expended on postage	\$204,800	\$234,000	\$187,000	\$232,000
Number of community notification postcards mailed	45,000	40,000	40,000	42,000

# Department of the City Manager

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# Department of the City Manager

## Division: Neighborhood Resources Program

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Cost Center</b>				
Neighborhood Resources	231,456	253,100	252,347	270,220
Human Rights & Community Mediation	103,204	111,773	110,123	112,718
<b>Division Total</b>	<b>\$334,660</b>	<b>\$364,873</b>	<b>\$362,470</b>	<b>\$382,938</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Division Expenditures by Type</b>				
Salary and Wages	251,828	264,654	264,654	278,000
Benefits	55,577	60,361	60,361	66,600
Overtime	0	0	600	0
<b>Personnel Subtotal</b>	<b>\$307,405</b>	<b>\$325,015</b>	<b>\$325,615</b>	<b>\$344,600</b>
Contractual Services	2,373	7,622	6,969	6,964
Commodities	24,882	32,236	29,886	31,374
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$27,255</b>	<b>\$39,858</b>	<b>\$36,855</b>	<b>\$38,338</b>
<b>Division Total</b>	<b>\$334,660</b>	<b>\$364,873</b>	<b>\$362,470</b>	<b>\$382,938</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
<i>General (110)</i>	334,660	364,873	362,470	382,938
<b>Subtotal</b>	<b>\$334,660</b>	<b>\$364,873</b>	<b>\$362,470</b>	<b>\$382,938</b>
<b>Division Total</b>	<b>\$334,660</b>	<b>\$364,873</b>	<b>\$362,470</b>	<b>\$382,938</b>

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Neighborhood Resources	3.0	3.0	3.0	3.0
Human Rights & Community Mediation	1.0	1.0	1.0	1.0
<b>Regular Subtotal</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<i>Temporary</i>				
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# Department of the City Manager

## Division: Neighborhood Resources Program

### Division Purpose:

The Division informs and engages citizens in order to ensure responsive City services and a high quality of life in neighborhoods by strengthening or developing neighborhood organizations; serving as a liaison between the City and neighborhoods; providing information and training to cultivate civic leadership; and supporting citizen initiated neighborhood improvement projects. The program also promotes the human rights of City residents by offering consistently fair, objective and effective mediation training and services; and information and referral services.

### Significant Changes:

#### *Adopted FY07 to Estimated Actual FY07*

During FY07, the Division conducted three tours for City residents of the Town Square construction site. Those tours took the place of the walking town meetings organized in previous fiscal years. The Division implemented a second new initiative during FY07 that brings senior staff to neighborhoods for town hall-style meetings to share neighborhood-specific information with residents and answer questions. Six town hall style meetings were held in FY07.

#### *Estimated Actual FY07 to Adopted FY08*

The amount budgeted in FY08 for Neighborhood Conferences was reduced based on previous experience with conference costs. Those funds will instead support production of new Neighborhood Leader Toolkits. The Toolkits will include information and resources to help neighborhood leaders better serve their community. Examples of Toolkit resources includes Matching Grant application, neighborhood association contact list, City's six month calendar of events, instructions for reserving space and resources for special events, link to the on-line Welcome Packet, and handouts on promoting volunteerism, communication and conflict resolution.

Promotional items for the Community Mediation program were purchased in FY07 to maintain a supply through part of FY08, so fewer funds are included in the FY08 budget request. A Community Mediation training session was held in FY07 to train volunteer mediators. Training will not be needed again in FY08 so those funds are not included in the adopted budget.

The FY08 adopted budget also includes \$900 to rent Rockville High School for the Martin Luther King Jr. Celebration. The Rockville High School auditorium better accommodates the large crowd that no longer fits in the F. Scott Fitzgerald Theatre.

## Cost Center: Neighborhood Resources Program

### Objectives:

- Maintain relationships with and support neighborhood association leadership by attending meetings, maintaining communication, responding to information and service requests, and maintaining accurate contact information for neighborhood association representatives 🏠
- Support the new residents and users of Town Center through information sharing and linking to City resources, and engaging the new residents in City activities 🏠
- Shift the service provided to King Farm and Falls Grove from initial start up support to ongoing support of the established neighborhoods and associations 🏠
- Educate City residents through one Rockville University session and one Neighborhood Network Learning Series Workshop annually 🏠
- Increase Rockville University graduate engagement with the City government by instituting Rockville University alumni events and encouraging participation on City boards/commissions, task forces and work groups 🏠
- Support City staff by maintaining an awareness of issues of interest and concern to residents of each neighborhood and participating on teams to develop and implement communication plans for City CIP projects 🏠
- Increase neighborhood association leadership effectiveness by developing and distributing resource toolkits to all association presidents 🏠
- Sponsor one of the Live It Up grand opening events in Town Square to recognize Good Neighbor Award recipients for their good deeds and neighborhood leaders for their commitment to their neighborhoods 🏠
- Increase communication and engagement with residents by organizing town hall style meetings and sharing information about how to get involved in City activities and decision-making 🏠

# Department of the City Manager

## Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Percent of external survey respondents rating the overall quality of the Neighborhood Resources Program as "Excellent" or "Good"	N/A	N/A	N/A	75%
Increase the percent of internal survey respondents rating the quality of information sharing with staff as "Excellent" or "Good" from 66% to 70%*	66%	70%	70%	70%
Increase the number of neighborhoods represented at the Neighborhood Network Learning Series Workshop from 8 to 15	18	23	8	15
Maintain the number/percent of Rockville University participants rating the program as "Excellent" or "Good" **	5 / 100%	10 / 100%	10 / 100%	15 / 100%
Percent of Board, Commission, task force or other City work group members who are graduates of Rockville University	N/A	N/A	N/A	15%

\* The City conducts an internal survey every other year. A survey was conducted in FY06 and another will take place in FY08.

\*\* In FY06, five of eleven participants completed the end of session survey. In FY07, 10 of 13 participants completed the survey.

## Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of training and/or information sharing programs offered:				
• Neighborhood Network Learning Series	1	1	1	1
• Rockville University	1	1	1	1
• Neighborhood Conferences	1	1	0	1
• Town Hall-style meetings	3	4	6	5
Total number of residents participating in Rockville University	14	18	13	18
• Residents of different ethnicities	7	9	4	9
• New residents	7	9	4	9
Number of Matching Grant Applications approved for funding	10	10	11	10
Number of neighborhood association meetings attended	99	105	110	100
Number of neighborhood outreach meetings on City projects attended	44	56	70	65
Number of communication plans for City projects contributed to	N/A	N/A	11	10

## Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Neighborhood Resources Coordinator	3.0	3.0
<b>Cost Center Total</b>	<b>3.0</b>	<b>3.0</b>

# Department of the City Manager

**FY07 Neighborhood Resources Initiatives** - During FY07, the Neighborhood Resources Program staff began several new initiatives in response to the Mayor and Council's vision for communication and engagement.

**Town Square Tours** – During FY07, Neighborhood Resources organized three tours of the Town Square construction site. A total of 237 individuals participated. The tours provided a sneak peak to encourage residents to visit the Town Square after completion, a venue for continued staff communication with residents about the project, and an opportunity for residents to communicate directly with the Mayor and Councilmembers.

**Town Hall-Style Meetings** – This new initiative supports communication and engagement by bringing senior staff to neighborhood meetings to answer questions and share information related to that specific neighborhood. During FY07, town hall style meetings were held with the following neighborhoods: Victoria Condominiums, Americana Center Condominiums, Hungerford, Lynfield, Waddington Park, Wootton Oaks, King Farm, Montrose, North Farm, Chadsbury, West End and Rockshire.

**Project Communication Plans** – Neighborhood Resources Coordinators are participating with other City staff in the development and implementation of Communication Plans for City projects. Coordinators' knowledge of the neighborhoods surrounding each project site contributes to the quality of the communication plans. Coordinators also serve an important communication link between the City and the neighborhood during implementation of the Communication Plan and the projects.

**Customer Survey and Focus Groups**– Staff is developing a survey instrument to gather feedback on the quality and effectiveness of the program from both internal and external customers. Focus groups will also be utilized to collect input. The results will help staff program future activities that best meet the needs of residents and staff.

## Implementing the Mayor and Council's Vision 2020



### A City of Neighborhoods

The Mayor and Council's vision states "Neighborhoods are the heart and soul of our City." The quality of Rockville's neighborhoods is evident in Money Magazine's rating Rockville Number 26 of the "Best Places to Live" in the United States.

Neighborhood plans represent an important step in defining a neighborhood's character and charting its future. The Lincoln Park Neighborhood Plan and Conservation Plans have been adopted and a draft Twinbrook Neighborhood Plan is in the review process. The new Thomas Farm Community Center located in Fallsgrove is nearing construction and will provide a gathering place for residents in the neighborhoods in the western portion of the City.

Several FY07 projects addressed pedestrian safety, including installation of sidewalks on Calvin Lane, Argyle Street, and Lynch Street. Staff coordinated with three schools in Rockville to place 15 mph speed limit signs to remind drivers to slow down when children are arriving and leaving school. A Photo Radar program is in place to further increase safety for both pedestrians and drivers.

## Cost Center: Human Rights and Community Mediation

### Objectives:

- Increase the number of mediation cases and formal mediations by implementing innovative outreach and information-sharing strategies
- Implement best practices identified through research on mediation programs in other communities
- Communicate with residents and City staff to maintain an understanding of existing and potential conflicts in the community
- Support the planning and implementation of the Neighborhood Network Learning Series by organizing one of the workshops
- Support implementation of the Human Rights Commission (HRC) goals and work plan
- Increase satisfaction with the Martin Luther King, Jr. Celebration
- Increase the number of student participants in the third annual human rights essay contest for 10<sup>th</sup> through 12<sup>th</sup> grade students
- Increase the number of individuals registered to vote at Human Rights Commission Voter Registration Drives

# Department of the City Manager

## Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of mediation participants who were "Satisfied " or "Very Satisfied" with the mediation process from 85% to 90%	85%	85%	85%	90%
Percent of Martin Luther King, Jr. Celebration attendees rating the event as "Excellent" or "Good"	N/A	N/A	N/A	90%
Increase the number of individuals registered to vote at Human Rights Commission Voter Registration Drives from 44 to 55	18	24	44	55

## Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Increase the number of mediation program presentations and information sharing conducted at community meetings and events from 30 to 35	N/A	N/A	30	35
Increase the number of Human Rights Commission essay contest submissions from 7 to 20	13	15	7	20
Increase the number of people attending the Martin Luther King, Jr. Celebration from 670 to 700	650	670	670	700
Number of mediation inquiries and miscellaneous calls received	136	150	94	120
Number of mediation cases *	62	65	62	80

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of formal mediations *	11	15	12	15

\* A mediation case refers to incidences when an individual(s) contacts the City to request mediation, staff invites the other parties involved, and attempts to organize a formal mediation. In some instances, a mediation case does not result in formal mediation (e.g., a problem is resolved prior to formal mediation or one party refuses to participate). A subset of the mediation cases result in formal mediation in which all parties and two mediators meet to attempt to resolve the problem through mediation.

## Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Human Rights/ Community Mediation Admin.	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

**Mediation Program Outreach** - To increase awareness of the City's mediation program, staff completed outreach to multiple neighborhoods and populations in Rockville during FY07. The outreach included presentations to:

- Spanish speaking seniors at the Rockville Senior Center,
- Attorneys with the Montgomery County Bar Association,
- Residents at nine homeowner/civic association meetings, and
- Rockville police officers.

Information was also shared at the following community events:

- Asian American business conference,
- Three Human Rights Commission voter registration drives,
- Rockville Music & Arts Festival,
- Montgomery County Housing Fair,
- Rockville Town Center tours,
- Neighborhood Network Learning Series
- Hometown Holidays, and
- The Conflict Resolution Day Expo.

In addition, staff wrote a press release that was distributed to the City's media list and produced and distributed business card-sized cards listing helpful tips for resolving a conflict.