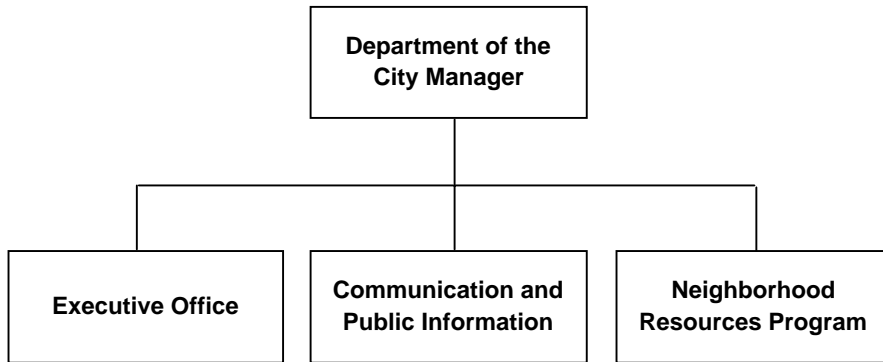
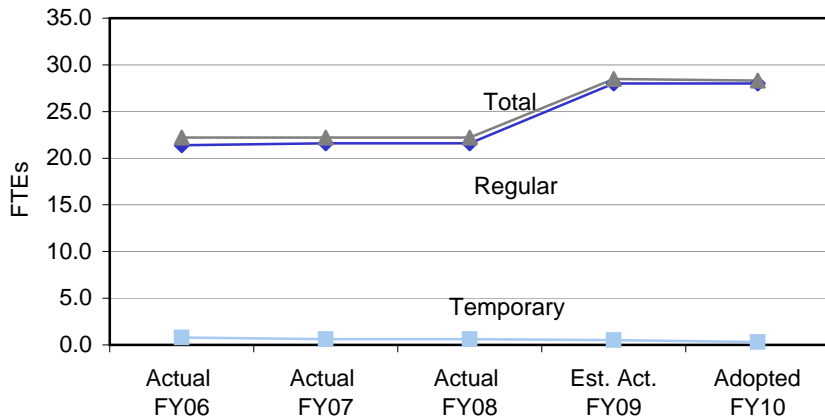


Department of the City Manager



Staffing Trend*

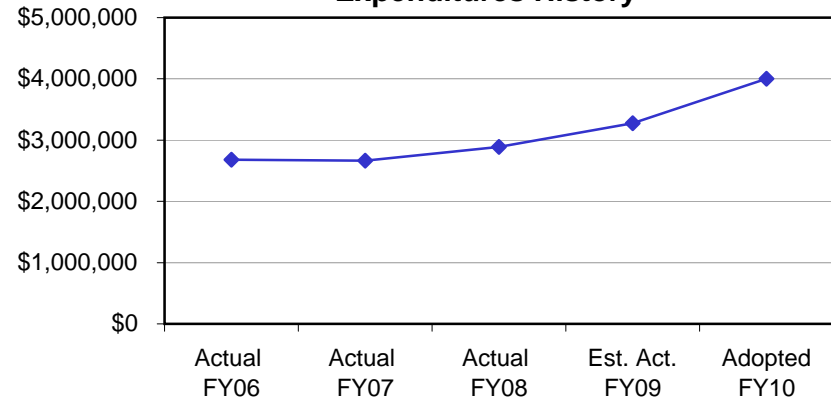


* The increase in staffing in FY10 is due to the Cable Television cost center moving from the Department of Information and Technology to the Department of the City Manager under the Communication and Public Information Division.

Department Mission Statement

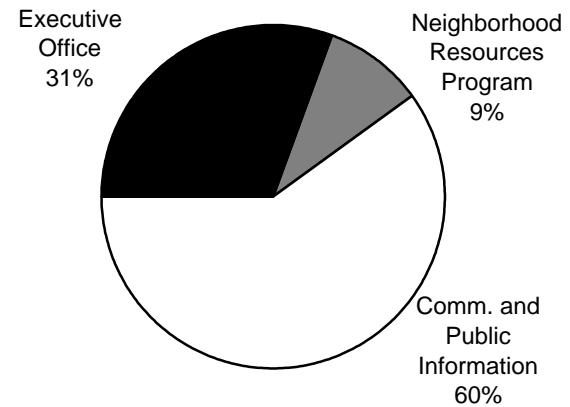
The Department of the City Manager implements the policies and strategic plans of the Mayor and Council, provides professional recommendations to the Mayor and Council, and oversees the day-to-day management of City operations.

Expenditures History*



* The increase in expenditures in FY10 is due to the Cable Television cost center moving from the Department of Information and Technology to the Department of the City Manager under the Communication and Public Information Division.

Use of Funds



Department of the City Manager

Department Summary

Department Summary

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Division				
Executive Office	1,298,570	1,393,062	1,282,180	1,217,800
Communication & Public Information*	1,242,842	1,414,393	1,626,892	2,410,600
Neighborhood Resources Program	345,440	399,826	368,626	374,500
Department Total	\$2,886,852	\$3,207,281	\$3,277,698	\$4,002,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Type				
Salary and Wages	1,732,561	1,964,411	1,964,943	2,147,100
Benefits	356,108	437,030	455,281	465,600
Overtime	3,317	1,843	4,245	2,700
Personnel Subtotal	\$2,091,986	\$2,403,284	\$2,424,469	\$2,615,400
Contractual Services	617,229	643,194	682,335	715,900
Commodities	175,660	159,003	164,723	167,900
Capital Outlays	1,977	1,800	6,171	503,700
Other	0	0	0	0
Operating Subtotal	\$794,866	\$803,997	\$853,229	\$1,387,500
Department Total	\$2,886,852	\$3,207,281	\$3,277,698	\$4,002,900

* In mid-FY09 the Cable Television cost center moved from the Department of Information and Technology into the City Manager's Office under the Public Information and Communication Division.

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Dept. Funds				
<i>Departmental Revenue</i>				
Cable Franchise Fees (350)	0	0	0	272,332
Subtotal	\$0	\$0	\$0	\$272,332
<i>Fund Contribution</i>				
General Fund (110)	2,886,852	3,207,281	3,277,698	3,501,000
Special Activities (350)	N/A	N/A	N/A	229,568
Subtotal	\$2,886,852	\$3,207,281	\$3,277,698	\$3,730,568
Department Total	\$2,886,852	\$3,207,281	\$3,277,698	\$4,002,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Executive Office	9.6	9.5	8.5	8.5
Communication & Public Information*	10.0	11.0	15.5	15.5
Neighborhood Resources Program	4.0	4.0	4.0	4.0
Regular Subtotal	23.6	24.5	28.0	28.0
<i>Temporary</i>				
Executive Office	0.2	0.0	0.0	0.0
Communication & Public Information*	0.2	0.0	0.5	0.3
Temporary Subtotal	0.4	0.0	0.5	0.3
Department Total	24.0	24.5	28.5	28.3

Department of the City Manager

Department Summary

Department Summary

Department Overview:

The Department of the City Manager has three divisions and ten cost centers. The Department's Executive Office Division, made up of three cost centers, 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. The Communication and Public Information Division, made up of five cost centers, provides strategic, Citywide communication and public information services. Through the Neighborhood Resources Division, which is made up of two cost centers, the Department acts as a liaison with neighborhood associations and individual residents to promote communication and ensure that the City responds to specific needs in the community.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

In FY09 a reorganization was implemented in the Department of the City Manager. This involved transferring 4.5 FTEs and \$192,010 from the Department of Information and Technology to the Department of the City Manager under the Communication and Public Information Division. The reorganization also entailed the elimination of one Assistant to the City Manager position. In addition, an Assistant City Manager position replaced the former Deputy City Manager position, and three positions were reclassified to better address current duties and assignments.

Estimated Actual FY09 to Adopted FY10

For FY10, the Cable TV Equipment fund moved from the CIP into the operating budget. This fund is specifically designated for the replacement of aged and worn television production equipment, the purchase of new equipment and the migration to a digital environment for the City's municipal television station. The addition of this fund into the operating budget increases the Department's capital outlay budget by \$501,900 for FY10.

To fully fund the lobbying services contract in FY10, \$47,300 was added to the FY10 budget, bringing the total to \$140,000 for FY10. The lobbying firm provides professional advice and expertise not available from City staff to secure State and Federal funds. The City began contracting for lobbying services in FY03. A two-year trend of limited Federal funding led the City to reduce the FY09 expenditure. Due to the recent increase in State and Federal funding opportunities, such as the Federal Economic Recovery package, the City will contract for increased lobbying services in FY10.

\$75,000 has been added to the FY10 contractual services budget in the Communication and Public Information Division for branding research and strategy development.

Department Goals:

- Ensure the successful implementation of the Mayor and Council Vision Priorities.
- Manage the City government's day-to-day operations to facilitate the delivery of high value City services to Rockville residents.
- Guide the development of a performance-based operating and capital budget that reflects the Mayor and Council Vision Priorities and makes the most efficient use of taxpayer resources.
- Act as the communication liaison between the organization and 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.
- Develop ways to engage residents by utilizing existing and evolving communication methods.
- Prepare and implement communication plans for CIP projects, planning projects, and other special projects as necessary.
- Coordinate interdepartmental policies, projects, and solutions to problems.
- Keep the City prepared for unanticipated emergencies, including financial emergencies. This is accomplished through conservative fiscal management and the retention of the City's AAA bond rating.
- Develop sustainable practices that are in accordance with the City's sustainability strategy and search for state and federal grant opportunities.

Department of the City Manager

Department Summary

Cross-Departmental Work Teams – 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 teams, their purpose and membership.

Work Team	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, Assistant City Manager, Assistant to the City Manager, City Clerk, Communication Manager, Organizational Development Manager
High Performance Organization Steering Committee	Coordinate implementation of High Performance Organization initiatives	Two representatives from each City department
Information Technology Strategic Plan Executive Steering Committee	Create a new Technology Strategic Plan to ensure that all stakeholders' technology needs are identified, and plans to meet those needs are established	Chief Information Officer, Telecommunications and IT Operations Manager, Assistant City Manager, Organizational Development Manager, and a representative from each City department
Customer Service Action Team	Manage and promote activities to enhance customer service throughout the City	Representatives from multiple City departments

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. Doing so 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 following professional organizations.

Local:

- Rockville Chamber of Commerce
- Rockville Economic Development, Inc. (REDI)

- Montgomery County Chamber of Commerce
- County Executive's Latin American Advisory Committee
- Metropolitan Association of Local Government Assistants

State:

- Maryland Municipal League – Montgomery County Chapter, Legislative Committee
- Maryland City/County Management Association
- Corridor Cities Transitway Coalition
- Chesapeake Bay Organization Development Network – Immediate Past President
- International Coach Federation, DC Chapter

National:

- Metropolitan Washington Council of Governments (MWCOG) – Legislative Committee, Public Information Officers Group
- International City/County Management Association – Governmental Affairs Policy Committee, Vice Chair of Cluster
- City County Communication & Marketing Association (3CMA)
- Organization Development Network
- International Coach Federation
- National Association of Government Webmasters
- Public Technologies, Inc. Web Manager Forum

Implementing the Mayor and Council's Ten Year Vision

Community Engagement 

The Communication Manager oversees key public information tools such as Rockville Reports, the City Web site, and Rockville 11 to enhance strategic, Citywide communication and engagement with residents. The Communication and Public Information Division has expanded electronic public engagement opportunities using the City's Web site, E-Newsletter, and social networking sites.

Several standing commissions and ad hoc advisory groups, such as the new Asian Pacific American Task Force and the Speed Camera Resident Advisory Committee, also give opportunities for residents to contribute to policy development and service improvement.

Department of the City Manager

Department Summary

Distinct Neighborhoods, One City

City services are oriented to maintaining and improving the quality of life in neighborhoods throughout the City. The City's focus on pedestrian safety is reflected in the following initiatives:

- Sidewalk links built on First Street, Taft Street, East Gude Drive, and Mannakee Street.
- Developing a Complete Streets policy to ensure that City streets are routinely designed, operated, and upgraded to enable safe access for all users — pedestrians, bicyclists, transit users, and motorists.
- Recent completion of a study to assess the City's inventory and condition of sidewalks, crosswalks, and curb cuts.
- The Photo Radar program.
- The Town Center Shuttle Service.
- The *Rockville's Pike: Envision a Great Place* planning process will guide the future use of the road and includes improved pedestrian circulation and transportation facilities.

A Cultural Destination

Rockville's rich cultural and ethnic diversity contributes to its distinctiveness. The following initiatives address this priority:

- Staff is working with a consultant to develop a Cultural Plan.
- The City continues to implement special events such as Hometown Holidays, which highlights the City's diversity through its parade, dance troupes, music, and entertainment.
- The City acquired one of the most unique historic buildings in Rockville — the Old Post Office. The City will renovate and convert the Old Post Office into a new Rockville Police station in the heart of Town Square.
- A growing group of volunteers is working to establish a Rockville-based science center.
- Staff is planning for the Rockville sesquicentennial celebration, which will occur in FY10.

Quality Built Environment / Green City

Creating quality development that is sustainable and supports the environment, as well as employing sustainable practices are fundamental to Rockville's Sustainability plan and the City's future. The following initiatives support this priority:

- The Mayor and Council adopted and implemented a new Zoning Ordinance in FY09 to guide Rockville's development and future built environment.

- The Environmental Management Division in concert with the Environment Commission is developing a Rockville Green Building program that would require all new residential and commercial construction to meet a Leadership in Energy and Environmental Design (LEED) gold equivalent standard. The Mayor and Council will adopt the program in FY10.
- In FY09 the Mayor and Council adopted a Commercial Recycling program, which requires all commercial and multifamily units to recycle.
- Staff continues to work to identify Federal grants to assist with sustainable and green initiatives.

Exceptional City Services

The City Manager's Office works to anticipate the needs of Rockville's diverse community, and has a strong focus on customer service. The City continues to commit taxpayer dollars responsibly and provides cost effective services that meet residents' needs. For example, the City is implementing a more efficient recycling and refuse program and is upgrading the aging water main system. The City also surveys residents and follows up on the survey results in an effort to improve services and respond to resident needs.

Economic Development and Sustainability

During difficult economic times, diligent and creative economic development plans are critical. The following initiatives address this priority:

- Staff continues to coordinate with our partners, including businesses, other municipalities, Montgomery County, Montgomery County Public Schools, and the State to address economic development and infrastructure needs.
- The Buy Rockville campaign is an example of the City partnering with the Coalition to Preserve Rockville Neighborhood Businesses, the Rockville Chamber of Commerce, Rockville Economic Development Inc. (REDI) and local businesses to support the local economy.
- The City continues to pursue funds from other levels of government to support City projects and initiatives. The City has been successful in the past in securing Federal and State funds totaling over \$9 million.
- The Community Branding process will be underway in FY10. The City will be working closely with a branding consultant to conduct branding research and strategy development. Input from residents, businesses, visitors, and employees will be incorporated. The implementation of the branding campaign is expected to begin in late FY11.

Department of the City Manager

Division: Executive Office

Division: Executive Office

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Administration	924,934	956,734	919,032	809,600
Management Systems & Intergov. Affairs	201,208	243,641	175,461	216,600
Organizational Development	172,428	192,687	187,687	191,600
Division Total	\$1,298,570	\$1,393,062	\$1,282,180	\$1,217,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	891,151	967,714	872,521	807,400
Benefits	169,238	191,300	176,900	173,900
Overtime	1,994	0	816	0
Personnel Subtotal	\$1,062,383	\$1,159,014	\$1,050,237	\$981,300
Contractual Services	193,668	197,473	199,993	202,300
Commodities	42,519	36,575	31,950	34,200
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$236,187	\$234,048	\$231,943	\$236,500
Division Total	\$1,298,570	\$1,393,062	\$1,282,180	\$1,217,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,298,570	1,393,062	1,282,180	1,217,800
Subtotal	\$1,298,570	\$1,393,062	\$1,282,180	\$1,217,800
Division Total	\$1,298,570	\$1,393,062	\$1,282,180	\$1,217,800

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration	6.6	6.5	5.5	5.5
Management Systems & Intergov. Affairs	2.0	2.0	2.0	2.0
Organizational Development	1.0	1.0	1.0	1.0
Regular Subtotal	9.6	9.5	8.5	8.5
<i>Temporary</i>				
Administration	0.2	0.0	0.0	0.0
Temporary Subtotal	0.2	0.0	0.0	0.0
Division Total	9.8	9.5	8.5	8.5

Department of the City Manager

Division: Executive Office

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 and ensures 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 FY09 to Estimated Actual FY09

In FY09 a reorganization was implemented in the Department of the City Manager. Part of the reorganization entailed the elimination of one Assistant to the City Manager position. In addition, an Assistant City Manager position replaced the former Deputy City Manager position, and one position within the Executive Office Division was reclassified to better address current duties and assignments.

Estimated Actual FY09 to Adopted FY10

A Training Coordinator was hired in the Human Resources Department in FY09. This position will take over the primary responsibility for implementing training and professional development programs for Rockville employees, which had been previously managed by the Organizational Development Manager. This will allow the Organizational Development Manager to focus on coaching, strategic planning, and change management issues within the organization in FY10 and beyond. A total of \$8,500 was transferred from the Department of the City Manager's budget to the Human Resources Department's budget for FY10 for costs associated with the Training Coordinator's duties.

To fully fund the lobbying services contract in FY10, \$47,300 was added to the FY10 budget, bringing the total to \$140,000 for FY10. The lobbying firm provides professional advice and expertise not available from City staff to secure State and Federal funds. The City began contracting for lobbying services in FY03. A two-year trend of limited Federal funding led the City to reduce the FY09 expenditure. Due to the recent increase in State and Federal funding opportunities, such as the Federal Economic Recovery package, the City will contract for increased lobbying services in FY10.

Cost Center: Administration

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	924,934	956,734	919,032	809,600
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Assist the Mayor and Council by maintaining timely and effective communication, and by establishing, implementing, and communicating Mayor and Council goals and priorities to City employees and the public ☺
- Anticipate future needs, and maintain an understanding of the major trends and conditions affecting the community (regional, national and international) in order to effectively plan for the City's future 🏠
- Oversee the delivery of high value municipal programs and services to residents that positively impact the quality of life in Rockville ☺
- Continuously improve systems for citizen input, striving to be well managed and inclusive 🏠
- Manage the City government within the parameters and limits of the annual budget in order to make best use of taxpayer resources ☺
- Provide support services to departments on the budget process, Mayor and Council agenda materials, and problem solving to ensure City government runs smoothly ☺
- Work with the Department of Finance to continue a quarterly review process to assess the financial health and progress on City projects ☺

Department of the City Manager

Division: Executive Office

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Number and percent of Mayor and Council vision priority action items: <ul style="list-style-type: none"> • Completed • In progress • Ongoing • In planning stage • Preliminary research Total	N/A	N/A	18% (6) 70% (23) 3% (1) 6% (2) 3% (1) 100% (33)	73%(24) 18% (6) 3% (1) 6% (2) 0% (0) 100%(33)
Increase the resident approval rating of the overall direction the City government is taking from 64% to 68% *	60%	65%	64%	64%
Increase resident ratings of quality of life in Rockville from 94% to 96% *	88%	95%	94%	94%
Maintain at 71% the percent of residents who agree that the City welcomes citizen involvement*	55%	60%	71%	71%
Increase resident ratings of good value for taxes paid from 64% to 75% *	62%	75%	64%	64%
Increase the employee rating on overall customer service in the City Manager's Office from 80% to 85%**	80%	80%	80%	85%
Increase the employee rating on responsiveness and support to employee inquiries from 78% to 85%**	78%	78%	78%	85%

* The City conducts a citizen survey every other year. A survey was conducted in FY09. The next one will be conducted in FY11.

** The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
The City Manager and the Assistant City Manager attend at least 40 community meetings*	68	60	64	40
Participate in a total of 250 hours of professional development by the City Manager, Assistant City Manager, and Assistant to the City Manager**	304	250	248	250

* Reduced FY10 estimate due to elimination of one Assistant to the City Manager position.

** The Assistant to the City Manager position is located in the Management Systems & Intergovernmental Affairs cost center, but the position's professional development information is shown here for management purposes.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
City Manager	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	0.0
Assistant City Manager	0.0	0.0	1.0
Assistant to the City Manager	1.0	1.0	0.0
Administrative Support Coordinator	1.0	1.0	1.0
Public Info. Assistant/PBX Operator	0.6	0.0	0.0
City Hall Facilities Manager	0.5	0.5	0.5
Secretary I	1.5	2.0	2.0
Cost Center Total	6.6	6.5	5.5

Department of the City Manager

Division: Executive Office

Cost Center: Management Systems & Intergovernmental Affairs

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	201,208	243,641	175,461	216,600
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Coordinate with departments to monitor project work plans in order to accomplish the Mayor and Council's Vision Priorities in a timely and cost effective manner, and keep the Mayor and Council informed of progress in accomplishing their Vision Priorities 🗣️
- Implement the Citizen Survey in odd numbered fiscal years in order to receive ongoing customer feedback, drive continuous service improvement, and increase survey response rates 🗣️
- Respond to citizen service requests (CSR) and complaints/concerns, and coordinate with departments to prepare timely responses that resolve issues 🗣️
- Serve as the model for customer service provision in the organization, provide customer service training for employees, and identify and resolve customer service issues within the City government 🗣️ 🗣️
- Protect and promote City interests and seek funding among other levels of government while developing and maintaining positive and productive working relationships with County, State, and Federal counterparts 🌐

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the employee ratings on project tracking work products from 73% to 80% *	73%	73%	73%	80%
Decrease the average number of days to resolve CSR's (all departments) from 10 to 8 days	9	8	10	8

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Achieve 85% of residents rating the level of service on CSR's as "excellent" or "good"	N/A	N/A	N/A	85%
Increase the employee ratings of the quality of weekly CSR reports and written responses from 81% to 83% *	81%	81%	81%	83%
Increase the Citizen Survey response rate from 44% to 46% **	44%	46%	44%	44%
Increase the resident rating of overall customer service from 76% to 80%**	76%	80%	76%	76%
Increase the number of Rockville legislative priorities that become Maryland Municipal League priority initiatives in the General Assembly to 1 or more	0	N/A	0	1 or more
Maintain or increase the number of Rockville legislative priorities that are adopted into law by the Maryland Legislature	1	1	1	1 or more

* The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10. Percent ratings include the number of responses rated as "excellent" or "good."

** The City conducts a Citizen Survey every other year. A Citizen Survey was conducted in FY09 and the next survey will take place in FY11.

Regular Positions:

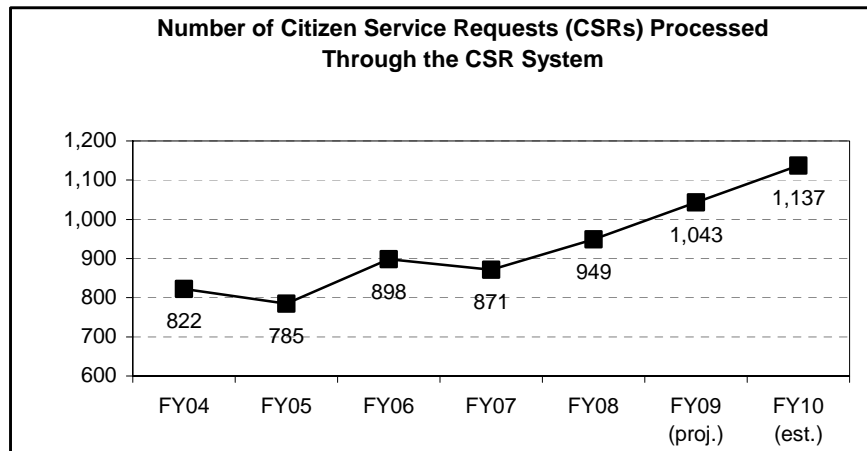
Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Assistant to the City Manager	1.0	1.0	1.0
Council Support Specialist	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Department of the City Manager

Division: Executive Office

Supplemental Information:

Citizen Service Requests (CSR) - The City collects, responds to, and tracks requests from the community for information and assistance that come to the City Manager's Office and the Mayor and Council. Staff acts in an ombudsman role between the community, City staff, the Mayor and Council, and City Manager to resolve requests and concerns in a timely manner. Staff provides weekly status reports to the Mayor and Council and City Manager that keep them informed about community issues and requests that are being addressed. The following graph shows the actual number of CSRs that came through the CSR system from FY05 through FY08, as well as estimates for FY09 and FY10. Additional requests are received and responded to each year by other City departments. Those requests are not reflected in this graph.



Customer Service Action Team (CSAT) - This interdepartmental team promotes quality customer service by providing customer service training to employees, coordinating a program to recognize the Customer Service Employee of the Quarter, supporting the annual TUNE UP Employee Conference, and conducting a biannual "secret shopper" program that measures and reports on employee customer service performance.

Managing City Projects - The Department of the City Manager maintains a Citywide project tracking system to keep the City Manager, Mayor and Council and the public informed about key projects, programs and initiatives. Rockville's project tracking system is an integral part of the City's effort to maintain high

performance and accountability. The status of projects related to the Mayor and Council's vision are available for review on the City's Web site.

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

Legislative Priorities	Result
FY05	
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 Community Center	Did not pass
FY06	
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 Community Center	\$250,000 was included in the State budget

Department of the City Manager

Division: Executive Office

Legislative Priorities	Result
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
FY08	
Allow municipalities to enact development excise taxes on new development	Did not pass
Allow municipalities to adopt a hotel/motel tax	Passed and signed into law
Bond Bill for Post Office Renovation	Did not pass
FY09	
Preserve Fiscal Resources	Cuts to Highway User revenue were minimized, and Program Open Space projects in the pipeline approved for funding were saved from being cut
Maintain photo radar program in its current format.	Statewide speed camera legislation was adopted. Montgomery County program was grandfathered with few changes*
Adopt a Negligent Homicide bill to establish middle ground between a mere traffic violation and a strong felony charge for motorists who cause injury or death to a pedestrian.	Did not pass
Bond Bill to Convert the Old Post Office to the New Rockville Police Station	\$100,000 was included in the State budget

* Changes to program include a 10% cap on speed camera revenues beyond total Citywide operating revenues (less program expenditures) and a limit on speed camera hours of operation in school zones to Monday through Friday 6am to 8pm.

Lobbying Services

Rockville retains the services of a lobbying firm to assist the City to formulate a policy agenda, identify funding opportunities, and guide the City through the State and Federal appropriations cycles. The services allow the City to have a constant, on-site presence in Annapolis and Capitol Hill. The contract will be renewed in FY09 for lobbying services that will be provided in FY10. The following chart illustrates the funds expended on lobbying services and the total dollars secured from the Federal and State governments.

Fiscal Year	Lobbying Expenditures	Federal Funding Pending/Received	State Funding Pending/Received
FY 2005	\$123,000	\$1,660,000 received	\$1,500,000 received
FY 2006	\$125,000	\$4,000,000 received	\$1,750,000 received
FY 2007	\$135,000	\$ -	\$ 100,000 received
FY 2008	\$147,000	\$ -	\$ -
FY 2009	\$30,000	\$ 825,000 pending	\$ 100,000 approved*
Total:	\$560,000	\$5,660,000 received \$ 825,000 pending	\$3,450,000 received
Total State and Federal Funds Pending:			\$ 825,000
Total State and Federal Funds Received:			\$9,110,000

* Approved by Maryland State Legislature for inclusion in the State's FY10 budget.

Cost Center: Organizational Development

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	172,428	192,687	187,687	191,600
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Improve customer service and employee effectiveness through increased delegation and sharing of decision-making throughout the organization ☺

Department of the City Manager

Division: Executive Office

- Assist work groups seeking performance and morale improvements by collaborating with managers and work teams through organizational development interventions that create meaningful results for team members and team leaders ☺
- Support the leadership development of all employees, and particularly of Department Heads and Division Chiefs, to improve their contributions to their work teams ☺
- Support the strategic planning efforts of the Senior Staff to improve their effectiveness as a team ☺
- 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 ☺
- Support the quality of the Human Resources Department's orientation program for new employees by presenting useful High Performance Organization (HPO) training ☺
- Support individual and team development efforts by coordinating the work of the interdepartmental team responsible for the TUNE UP Program to plan, design and produce an onsite conference for all Rockville employees, and to provide department- or division-specific programs to work groups throughout the organization ☺

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase % of employees "Generally Consulted" or "Fully Involved" in decisions relating to their work from 52% in 2008 to 60% in 2010*	52%	52%	52%	60%
Receive value ratings averaging 4 or higher on a 5-point scale from participant evaluations following a collaboration, intervention, or coaching engagement**	N/A	N/A	N/A	4
Document an increase in leadership scores for at least 20% of participants using the Leadership Practices Inventory evaluation tool**	N/A	N/A	N/A	+20%

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Document a 5% increase in Senior Staff team performance self-evaluations**	N/A	N/A	N/A	+5%
Provide strategic planning support services to at least three work teams during the course of the year	N/A	N/A	N/A	3
Receive feedback ratings averaging 4 or higher on a 5-point scale from new employee orientation program participant evaluations regarding HPO elements of the training program**	N/A	N/A	N/A	4
Receive value ratings averaging 4 or higher on a 5 point scale from TUNE UP Program participants**	N/A	N/A	N/A	4

* The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10.

** In FY10 a feedback form will be used to collect and document this data.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Organizational Development Manager	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Department of the City Manager

Division: Executive Office

Supplemental Information:

The Organizational Development (OD) function seeks to continually improve the City's performance and culture via professional development, employee empowerment and accountability, interdepartmental teamwork and open communication. The evaluation and improvement of policies, processes, procedures and systems is integral to the pursuit of performance improvements and customer-centered service delivery. OD responsibilities include:

Strategic Planning & Strategic Management: The vision and goals of the Mayor and Council are incorporated into operating plans through the facilitation of business meetings and retreats with strategic methodologies. Strategic management systems incorporate meaningful performance measures, action plans, and methods for tracking, evaluating and reporting progress.

Change Management: Executive champions and managers are counseled on techniques for leading and managing change. Strategies are developed for communication, resistance management, coaching, training, accountability and rewards to reinforce adoption of the necessary or desired change.

Internal Management Consulting: Senior staff and client departments dealing with performance challenges (these might relate to team culture, management policies and practices, or day-to-day business processes) are provided with an assessment, support in joint action planning, coaching, facilitation, progress evaluation and follow-up to strengthen the sustainability of improvements.

Leadership Development: 360-degree surveys are administered for senior managers to solicit feedback and inform the creation of development plans to cultivate leadership through practice, education, and coaching.

Mayor and Council Goal Setting: The Mayor and Council receive professional facilitation and strategic planning support in developing the vision and goals for the City of Rockville.

Internal Survey: A biennial employee survey is conducted to gather data on employees' perceptions. Results of the survey are analyzed and discussed throughout the organization to inform management decisions and performance measures that support continuous improvement of the organization's culture.



The employees pictured here are practicing the use of "work breakdown structure" as they apply their newly acquired skills in project management.

Project management, supervision and team management, leadership, emotional intelligence, communication and teamwork are some of the key skills that employees are expected to develop, and to demonstrate, in order to contribute to Rockville's evolution as a High Performance Organization.

Department of the City Manager

Division: Communication and Public Information

Division: Communication and Public Information

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Public Information Office	218,523	362,759	374,674	460,200
Web Site and Intranet	141,119	160,952	160,952	158,400
Cable Television*	N/A	N/A	192,010	403,500
Cable TV Equip. (350)	N/A	N/A	N/A	501,900
Graphics and Printing	883,200	890,682	899,256	886,600
Division Total	\$1,242,842	\$1,414,393	\$1,626,892	\$2,410,600

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	586,894	710,811	836,036	1,063,300
Benefits	126,537	170,130	204,481	229,800
Overtime	1,323	1,843	3,429	2,700
Personnel Subtotal	\$714,754	\$882,784	\$1,043,946	\$1,295,800
Contractual Services	418,478	436,909	473,530	505,600
Commodities	107,633	92,900	103,245	105,500
Capital Outlays	1,977	1,800	6,171	503,700
Other	0	0	0	0
Operating Subtotal	\$528,088	\$531,609	\$582,946	\$1,114,800
Division Total	\$1,242,842	\$1,414,393	\$1,626,892	\$2,410,600

* In mid-FY09 the Cable Television cost center moved from the Department of Information and Technology into the City Manager's Office under the Public Information and Communication Division.

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Cable Franchise Fees (350)	0	0	0	272,332
Subtotal	\$0	\$0	\$0	\$272,332
<i>Fund Contribution</i>				
General Fund (110)	1,242,842	1,414,393	1,626,892	1,908,700
Special Activities (350)	N/A	N/A	N/A	229,568
Subtotal	\$1,242,842	\$1,414,393	\$1,626,892	\$2,138,268
Division Total	\$1,242,842	\$1,414,393	\$1,626,892	\$2,410,600

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center(FTEs)				
<i>Regular</i>				
Public Information	2.0	3.0	3.0	3.0
Web Site and Intranet	2.0	2.0	2.0	2.0
Cable Television*	N/A	N/A	4.5	4.5
Graphics and Printing	6.0	6.0	6.0	6.0
Regular Subtotal	10.0	11.0	15.5	15.5
<i>Temporary</i>				
Public Information	0.1	0.0	0.0	0.0
Cable Television*	N/A	N/A	0.5	0.3
Graphics and Printing	0.1	0.0	0.0	0.0
Temporary Subtotal	0.2	0.0	0.5	0.3
Division Total	10.2	11.0	16.0	15.8

Department of the City Manager

Division: Communication and Public Information

Division: Communication and Public Information

Division Purpose:

The purpose of the Communication and Public Information Division is to increase resident and employee understanding, awareness of, and participation in City government programs, projects, and services. This Division accomplishes this through City publications, the Web site, marketing efforts, the media, direct mail, Rockville Reports, and other new efforts. This Division projects a consistent, professional image that facilitates awareness and use of City programs, projects, events and services, and in turn generates higher participation and revenue. This Division also serves as the primary contact to the media for regular and crisis communication on behalf of the City.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Cable Television team and funding totaling \$190,010 was transferred from the Information and Technology Department into the Communication and Public Information Division. This completes the consolidation of all communication media under one division. In addition, two positions within the Communication and Public Information Division were reclassified to better address their current duties and assignments. The Cable Television Producer was promoted to Cable Television Production Manager and will supervise the cable team. The Cable Television Production Manager will report directly to the Communication Manager. The Communication Manager will now report directly to the City Manager.

Estimated Actual FY09 to Adopted FY10

For FY10, the Cable TV Equipment fund moved from the CIP into the operating budget. This fund is specifically designated for the replacement of aged and worn television production equipment, the purchase of new equipment and the migration to a digital environment for the City's municipal television station. The addition of this fund into the operating budget increases the Department's capital outlay budget by \$501,900 for FY10.

\$75,000 has been added to the Public Information Office's FY10 contractual services budget for branding research and strategy development.

Cost Center: Public Information Office

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	218,523	362,759	374,674	460,200
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Increase positive media coverage of Rockville to better highlight City services and Mayor and Council goals to residents and visitors 🗣️
- Enhance the look and feel of all public information coming from the City and ensure all public information materials display a logo or City seal in support of the community branding campaign 🏠
- Produce consistent messages among all of Rockville's internal media (Web site, television, Rockville Reports) in order to more effectively communicate with our stakeholders
- Expand reliance on web and electronic communication to eliminate waste and be more accessible to our residents and visitors 🏠
- Develop communication materials that are culturally and linguistically appropriate for our residents 🏠
- Produce excellent internal communication for City employees 🗣️
- Respond to all Maryland Public Information Act (MPIA) requests within 30 days in compliance with State and Federal laws 🗣️

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Ensure 100% of news releases support a Mayor and Council goal or vision*	N/A	N/A	N/A	125 / 125 or 100%
Ensure 100% of public information materials display a logo or City seal*	N/A	N/A	N/A	100%

Department of the City Manager

Division: Communication and Public Information

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase media coverage to include at least 100 positive stories about the City per year*	N/A	N/A	N/A	100 / 100 or 100%
Increase number of email addresses for electronic messaging by 10% each year*	N/A	N/A	N/A	25 or +10%
Increase the percentage of resident satisfaction with the City's Web site from 75% to 80%**	60%	65%	75%	75%
Change Web site homepage content each business day*	N/A	N/A	N/A	225 / 225 or 100%
Translate a minimum of one article in each edition of Rockville Reports into another language*	N/A	N/A	N/A	10 / 10 or 100%
Increase employee rating of City Insider from 75% to 85%***	75%	75%	75%	85%
Maintain percentage of all MPIA requests responded to within 30 days at 100%	100%	100%	100%	100%

* FY10 will provide benchmark.

** The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

*** The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10. Percent ratings include the number of responses rated as "excellent" or "good."

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Communication Manager	1.0	1.0	1.0
Public Information Specialist	1.0	2.0	2.0
Cost Center Total	2.0	3.0	3.0

Supplemental Information:

Implementing the Mayor and Council's Ten Year Goals

Community Engagement

The Mayor and Council's ten-year goals highlight the importance of communicating with residents and engaging them in their community and local government. Rockville offers a wide range of avenues through which citizens engage in civic and community life, and the City encourages and practices two-way communication with its citizens. Constant enhancement and improvement of our communication efforts is necessary to continue to communicate with all of Rockville's residents including young and old, new and long-time residents, citizens with cultural and language diversity, and those with differing levels of technological comfort. In FY10, this Division will be updating a crisis communication plan in order to effectively communicate with residents and the media in the event of an emergency.

Successful communication and engagement tools are currently in place. Citizen survey results indicate that Rockville Reports is one of our most important communication tools. Over the next several fiscal years, this Division will concentrate efforts on increasing awareness of the City's Web site. As part of this refocusing, this Division will take a close look at our current communication and make decisions about which communication items are essential, and which can be turned into web communication.

Rockville engages and seeks input from residents through Boards and Commissions, Citizen's Forum, Mayor and Council Drop-In, web 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 and was conducted in FY09. Rockville hosts community meetings on CIP projects and neighborhood plans to both share information and seek feedback. Staff attends neighborhood and homeowner association meetings to share City information and gather comments, concerns and feedback.

This Division will continue to consult with the City's revenue producing activity centers to increase attendance and participation through cross-marketing campaigns with all components of the City's Communication and Public Information Division.

The new organizational structure in the Division aligns all communication media into one division. This completes the consolidation of services that were formerly spread across several departments. This strategic alignment will provide for a more comprehensive communication and engagement strategy with residents and the general public. The new structure has streamlined the communication

Department of the City Manager

Division: Communication and Public Information

process by having the Public Information Office, Graphics and Printing, Web Site and Intranet, and Cable Television cost centers all reporting to the Communication Manager, facilitating high quality, multimedia, and expedient communication to the public.

Green City





The Communication Division will embark on an initiative to reduce the City's use of paper and postage. Criteria will be developed that will suggest ways for City departments to reduce paper usage. This will include fewer mailed materials, encouraging two sided copies, re-evaluating annual mailings, and converting as much communication to the Web site and electronic newsletters as possible.

Cost Center: Web Site and Intranet

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	141,119	160,952	160,952	158,400
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Provide a comprehensive, up-to-date Web site (www.rockvillemd.gov) to ensure Rockville residents and others 24/7 access to Rockville City Government, to effectively market and communicate City events and major initiatives, and to support and enhance major e-government services  
- Provide targeted opportunities for citizen feedback through the use of electronic surveys and comment forms 
- Provide and support the City's intranet site, and other web-related services for employees in order to enhance access to information throughout the organization 

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the average number of daily visits to Rockville's Web site by 10%, from 4,500 to 5,000	4,400	4,500	4,500	5,000

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the number of electronic surveys and comment forms by 10%	N/A	N/A	31	34 or +10%

Regular Positions:







Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Web Administrator	1.0	1.0	1.0
Web Assistant	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Cost Center: Cable Television

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	N/A	N/A	192,010	403,500
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Produce live and replayed television coverage of all Mayor and Council meetings and Planning Commission meetings to provide transparency of Rockville City Government 
- Develop and produce high-quality, award-winning television programs that are culturally and linguistically appropriate for the City of Rockville viewing audience in order to reach Rockville's increasingly diverse population  
- Produce television programs in alignment with the Mayor and Council vision priorities in order to ensure a consistent message 
- Respond efficiently to internal and external customer requests to increase awareness of, understanding and participation in City government programs, projects and services 
- Become more interactive and accessible to the Rockville 11 viewing audience by implementing the most current television technology 

Department of the City Manager

Division: Communication and Public Information

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase percent of Citizen Survey respondents who watched a Rockville Mayor & Council meeting or other programming on Rockville 11 (The Rockville Channel) from 35% to 50%*	39%	40%	35%	35%
Increase number of awards received from 5 to 6	1	5	5	6
Produce 100% of programs in alignment with Mayor and Council vision priorities	26 / 26 or 100%	30 / 30 or 100%	30 / 30 or 100%	35 / 35 or 100%
Increase internal employee satisfaction rating from 74% to 80%**	74%	74%	74%	80%
Increase citizen survey customer satisfaction rating from 27% to 45%*	27%	35%	27%	27%
Increase the number of "hits" on Video On Demand programs on the City's Web site from 5,000 to 6,000	N/A	N/A	5,000	6,000
Ensure 100% of Rockville 11 programming appears On Demand	N/A	30 / 30 or 100%	30 / 30 or 100%	35 / 35 or 100%
Reach 100% competency in non-linear editing for all five Rockville 11 staff	N/A	N/A	2 / 5 or 40%	5 / 5 or 100%
Increase number of foreign language programs from 5 to 7	5	5	5	7
Decrease number of staff hours to produce original programming from 2,300 to 2,000	2,000	2,100	2,300	2,000
Decrease the total number of hours of Bulletin Board programming from 17% to 8% per day	N/A	4 / 24 or 17%	4 / 24 or 17%	2 / 24 or 8%

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the number of hours of original (non-meeting) television programming from 40 to 50	35	40	40	50

* The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

** The City conducts an employee survey every other year. A survey was conducted in FY08 and the next survey will take place in FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of meetings televised:				
• Mayor and Council	35	50	50	44
• Planning Commission	31	23	23	23
• Historic District Comm./Other	11	12	12	0
Number of programs produced and aired:				
• News Program	16	20	20	20
• Interview Programs/Specials	56	42	73	66
Number of copies of programs made in response to requests	160	110	150	150
Number of television bulletin board announcements produced	510	400	500	500
Number of election-related programs produced and candidate forums covered and aired*	15	N/A	N/A	15
Number of "crawl" messages (emergency or urgent information)	N/A	12	12	12

Department of the City Manager

Division: Communication and Public Information

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of programs produced using remote production equipment	4	2	3	7

* The City conducts Mayor and Council elections every two years. An election was conducted in FY08 and the next election will take place in FY10.

Regular Positions:

Position Title	Adopted FY08*	Adopted FY09*	Adopted FY10
Cable Television Production Manager	0.0	0.0	1.0
Television Writer/Producer**	1.0	1.0	0.0
Cable TV Production Specialist II	2.0	2.0	2.0
Associate Producer/Director	1.0	1.0	1.0
Video Technician	0.5	0.5	0.5
Cost Center Total	4.5	4.5	4.5

* FY08 and FY09 positions were adopted as part of the Department of Information and Technology, but are shown here for comparison purposes.

* In FY09 the Television Writer/Producer position was upgraded to Cable Television Production Manager as part of the reorganization to bring the Cable Television cost center under the Communication and Public Information Division.

Supplemental Information:

Rockville 11 (The Rockville Channel) NATIONAL AWARDS for Excellence in Government Television Programming Received Past Ten Years

Award Category	Year(s) Awarded	Award Granting Organization
Public Meeting Coverage	2000, 2001, 2002, 2003, 2004, 2005, 2006	NATOA*
Election Coverage	2000, 2002, 2004, 2006, 2008	NATOA, 3CMA**
Overall Programming	2002	NATOA
Overview of City Government	2001	NATOA
Profile of a City Department	2007	NATOA

Award Category	Year(s) Awarded	Award Granting Organization
Public Safety	2008	3CMA, NATOA
Public Education	2002, 2004	NATOA, 3CMA
Ethnic Experience	2004	NATOA
Interview/Talk Show	2008	NATOA, 3CMA
Documentary	2002, 2004, 2005	NATOA
Public Health	2002	NATOA
Public Affairs	2003, 2005	NATOA
Public Service Announcement	2003, 2005, 2008	NATOA, 3CMA
Channel Promotion	2002	NATOA
Community Awareness	2005, 2006	NATOA
Visual Arts	2006	NATOA
Special Program	2008	3CMA

* National Association of Telecommunications Officers and Advisors.

** City County Communications and Marketing Association.



Department of the City Manager

Division: Communication and Public Information

Cost Center: Cable TV Equipment (Fund 350)

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	N/A	N/A	N/A	501,900
Total Revenues	N/A	N/A	N/A	272,332

Objectives:

- Provide industry-standard television technology for Rockville 11 to ensure the highest quality and transparent programming available for Rockville residents and increase staff efficiency 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Upgrade at least 20% of equipment per year	0 / 10 or 0%	2 / 10 or 20%	2 / 10 or 20%	3 / 10 or 30%
Reduce number of staff hours needed to produce original programs while increasing the amount of on-air hours by at least 10%				
• Staff hours	2,210	2,200	2,350	2,290
• On-air hours	35	35	37	63

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Increase percentage of completed internal video requests by at least 8% (non bulletin board, non-dubs)	18 / 23 or 78%	16 / 21 or 76%	20 / 25 or 80%	22 / 25 or 88%

Supplemental Information:

These funds are specifically designated for the replacement of aged and worn television production equipment, the purchase of new equipment and the migration to a digital environment for the City's municipal television station. Funding is provided through grants from the cable franchise agreements with Comcast, Starpower/RCN, and Verizon. The 15-year Comcast agreement provides a funding level of \$20,000 per year adjusted annually by the consumer price index. For the 15-year Starpower/RCN grant, which began in FY 2001, there is no set amount; each year, the City receives one-seventh of three percent of the company's annual gross revenues. In FY 2009, the City began receiving additional capital grant funding from Verizon through a new 15-year franchise agreement. As with Starpower/RCN, there is no set amount that the City receives from Verizon. The City receives one-seventh of three percent of the company's annual gross revenues from cable services.

Cost Center: Graphics, Printing, Copy and Mail Center

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	883,200	890,682	899,256	886,600
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Decrease paper usage by City staff through education and awareness in order to cut cost, and continue to achieve higher environmental practices 8
- Provide timely and efficient job turn around to internal clients on all Graphics, Print, and Copy Center jobs to provide communication solutions and outreach materials in support of excellent customer service 8
- Provide excellent printed and graphic materials to departments for use in public information and outreach 8
- Provide internal and external mail services to all departments in a timely, cost efficient means by picking up out-going and inter-office mail twice daily, delivering mail to off site facilities, affixing postage and taking it to the Post Office at the end of each day 8

Department of the City Manager

Division: Communication and Public Information

- Maintain daily delivery of completed graphics, printing and copy center jobs to at least seven City facilities to better serve customer needs 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Decrease copy paper consumption throughout City Hall by 5%*	N/A	N/A	2.78 million sheets	2.64 million sheets
Percent of Graphics, Print and Copy Jobs that either met or were completed before agreed upon deadline*	N/A	N/A	N/A	90%
Increase employee rating on quality of finished graphics products by 5%**	85%	85%	85%	90%
Increase employee rating on quality of finished print/copy products by at least 3%**	82%	82%	82%	85%
Achieve 95% of employees rating mail services as "excellent" or "good"***	N/A	N/A	N/A	95%
Achieve 95% of employees rating delivery of finished jobs as timely**	N/A	N/A	N/A	95%

* FY10 will provide benchmark.

** FY09 data is from employee survey. The cost center plans to initiate post-job customer surveys in early 2009 to better track customer satisfaction.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Graphics and Printing Supervisor	1.0	1.0	1.0
Graphics Specialist	2.0	2.0	2.0
Printing Specialist I	1.0	1.0	1.0

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Printing Specialist II	1.0	1.0	1.0
Copy Center and Mail Specialist	1.0	1.0	1.0
Cost Center Total	6.0	6.0	6.0

The City's Web Site, www.rockvillemd.gov

Rockville, Maryland - Official Web Site

Department of the City Manager

Division: Neighborhood Resources Program

Division: Neighborhood Resources Program

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Neighborhood Resources	239,177	284,364	254,864	252,400
Human Rights & Community Mediation	106,263	115,462	113,762	122,100
Division Total	\$345,440	\$399,826	\$368,626	\$374,500

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	254,516	285,886	256,386	276,400
Benefits	60,333	75,600	73,900	61,900
Overtime	0	0	0	0
Personnel Subtotal	\$314,849	\$361,486	\$330,286	\$338,300
Contractual Services	5,083	8,812	8,812	8,000
Commodities	25,508	29,528	29,528	28,200
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$30,591	\$38,340	\$38,340	\$36,200
Division Total	\$345,440	\$399,826	\$368,626	\$374,500

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
<i>General (110)</i>	345,440	399,826	368,626	374,500
Subtotal	\$345,440	\$399,826	\$368,626	\$374,500
Division Total	\$345,440	\$399,826	\$368,626	\$374,500

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<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
Regular Subtotal	4.0	4.0	4.0	4.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	4.0	4.0	4.0	4.0

Department of the City Manager

Division: Neighborhood Resources Program

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, supporting communication between City government and residents, providing information and training to cultivate civic leadership, and supporting citizen initiated neighborhood improvement projects. The program also promotes human rights and diversity by supporting the Human Rights Commission and the Asian Pacific-American Task Force, and offering consistently fair, objective and effective mediation services, and information and referral services.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

In FY09 1.0 FTE Neighborhood Resources Coordinator was eliminated and 1.0 FTE Senior Neighborhood Resources Coordinator was added. This new position will manage this Division and supervise the other positions in the Division. This change did not have a net FTE impact.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: Neighborhood Resources Program

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	239,177	284,364	254,864	252,400
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Support neighborhood association leaders by maintaining relationships, communicating in an effective and accurate way, and responding to information and service requests 🏠
- Maintain strong relationships and communicate effectively with City staff 🏠
- Coordinate with department staff and the Communication Team to plan and manage two-way communication with stakeholders on City projects and initiatives in order to empower residents and increase participation in decision-making 🏠
- Support residents, businesses and other customers by anticipating needs, responding to needs and providing resources 🏠
- Provide multiple opportunities and venues to educate residents so that they can engage effectively in their community and contribute to the City's hometown character, strong identity and harmony 🏠
- Develop and maintain partnerships with the Montgomery County Latin-American Advisory Committee, Faith Works, Korean American Association, Community Ministries of Rockville, and Montgomery County Office of Community Partnerships to create a strategic network of resources that benefit Rockville residents 🏠

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the number/percent of neighborhood leaders rating the quality of the program as "excellent" or "good" from 78% to 82%	N/A	74 / 95 or 78%	74 / 95 or 78%	78 / 95 or 82%
Increase the percent of internal survey respondents rating the quality of information sharing between neighborhoods and the City as "excellent" or "good" from 62% to 70%*	62%	62%	62%	70%

Department of the City Manager

Division: Neighborhood Resources Program

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the percent of external survey respondents who "strongly agree" or "agree" that the City government welcomes citizen involvement from 71% to 75%**	67%	75%	71%	71%
Increase number of volunteer hours generated by Neighborhood Matching Grants from 530 to 550	519	530	530	550
Increase the number/percent of neighborhood associations represented at Neighborhood Network Learning Series Workshops from 18% to 25%	7 / 65 or 11%	12 / 65 or 18%	12 / 65 or 18%	16 / 65 or 25%
Maintain 100% of Rockville University participants rating the program as "excellent" or "good"	10 / 10 or 100%	15 / 15 or 100%	7 / 7 or 100%	15 / 15 or 100%
Increase the number/percent of Board and Commission members who are graduates of Rockville University from 4% to 6%	N/A	10 / 175 or 6%	7 / 175 or 4%	10 / 175 or 6%

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Develop partnerships with a minimum of 5 community organizations***	N/A	N/A	2	5

* The City conducts an internal survey every other year. A survey will be conducted in FY10.

** The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

*** The five community organizations include: Montgomery County Latino-American Advisory Committee, Faith Works, Korean American Association, Community Ministries of Rockville, and the Montgomery County Office of Community Partnerships.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Total number of residents participating in Rockville University	13	18	14	18
• Residents of different ethnicities	4	9	4	4
• New Rockville residents (2 years or less)	4	9	4	4
Number of Good Neighbor Award winners	13	15	15	20
Number of communication plans contributed to for City projects	11	10	10	13

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Neighborhood Resources Coordinator	3.0	3.0	2.0
Senior Neighborhood Resources Coordinator	N/A	N/A	1.0
Cost Center Total	3.0	3.0	3.0

Department of the City Manager

Division: Neighborhood Resources Program

Supplemental Information:

Strategic Plan Implementation - Strategic plan initiatives underway and continuing into FY10 include:

- Market the services of this Division to other departments in coordination with the communications team.
- Survey neighborhood leaders to find ways to better serve the community.
- Increase use of neighborhood newsletters and web sites for information distribution.
- Research the latest processes and trends in community involvement and citizen participation.
- Create partnerships with other governments as well as non-government organizations.

Implementing the Mayor and Council’s Ten-Year Vision

Community Engagement

The Neighborhood Resources cost center supports communication and engagement daily by serving as liaisons between individuals, neighborhood associations, community organizations and the City government. Neighborhood Resources partners with project managers to develop and implement communication plans for City projects. During FY09, Neighborhood Resources supported outreach and communication for:

- Woodley Gardens Park stream restoration
- Maryvale Park and Pond restoration
- Implementation of new Recycling and Refuse Program
- Foreclosure Workshop
- Rehabilitation of the Pumphouse
- Revision of the Zoning Ordinance
- Revision of the Comprehensive Master Plan
- Snow Shoveling Volunteer recruitment
- Marketing of programs to teens in the City
- Beall Avenue sidewalk construction
- Verizon Fios installation
- Water Main Rehabilitation
- District Court construction
- Princeton Place

Distinct Neighborhoods, One City

The Neighborhood Resources Program supports each distinct Rockville neighborhood while promoting the integration of neighborhoods into the whole city. Neighborhood Resources programs and initiatives enhance the sense of community and quality of life in the neighborhoods and across the entire city.

The Neighborhood Resources Program encourages and supports neighborhood events through the Neighborhood Matching Grant Program, planning, advice and coordination. The Neighborhood Resources cost center will partner with other City departments to respond to the results of the FY09 Citizen Survey. The initiative will involve identifying concerns reported in the survey, gathering more data and resident input, and providing services to address specific needs.





In order to foster education about City government among the City's youth, Neighborhood Resources will explore a pilot Rockville University for teens at one of the local high schools.

Cost Center: Human Rights and Community Mediation

Cost Center Summary:


	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	106,263	115,462	113,762	122,100
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Educate residents and staff about diversity, human rights, civic responsibilities and conflict resolution strategies in order to promote a more harmonious community 
- Develop programs that provide opportunities for residents of all ages and backgrounds to engage in social and human rights issues with a local and global perspective 
- Work with City departments to engage and communicate effectively with Rockville's diverse community in order to increase resident participation in City activities and decision-making 
- Provide assistance on outreach to diverse populations in support of the goals and objectives of the Human Rights Commission and the Asian Pacific American Task Force 

Department of the City Manager

Division: Neighborhood Resources Program

- Develop relationships with Rockville businesses in order to strengthen the coordination and cooperation between City government and the business sector 

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the number/percent of formal mediation participants who were "satisfied" or "very satisfied" with the formal mediation process from 80% to 91%	12 / 14 or 86%	15 / 17 or 88%	8 / 10 or 80%	10 / 11 or 91%
Achieve a minimum of 78% of mediation case participants who were "satisfied" or "very satisfied" with the assistance provided by staff*	N/A	N/A	N/A	47 / 60 or 78%
Achieve 95% of Martin Luther King Jr. Celebration attendees rating the event "excellent" or "good" *	N/A	N/A	N/A	712 / 750 or 95%
Achieve 90% of staff and residents reporting they were "satisfied" or "very satisfied" with the education session on diversity and conflict resolution*	N/A	N/A	N/A	36 / 40 or 90%
Provide assistance on outreach to diverse populations for a minimum of 5 City projects and initiatives*	N/A	N/A	N/A	5
Increase the number of individuals registered to vote at Voter Registration Drives from 50 to 60	44	55	50	60

* FY10 will provide benchmark.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of mediation cases *	62	80	60	60
Number of formal mediations *	12	15	8	8

* 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 FY08	Adopted FY09	Adopted FY10
Human Rights/ Community Mediation Administrator	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

Rockville's Diversity – Approximately 33% of Rockville residents are foreign born. In FY10, staff will use education and conflict resolution strategies to promote harmony, understanding and communication among and between diverse population groups. Staff will help the Human Rights Commission and Asian Pacific American Task Force to promote appreciation of diversity and to fully integrate different cultures into our community.

Staff will partner with the City's Community Services Division to reach out to the Hispanic community and to promote communication and engagement with the City government and other local organizations.