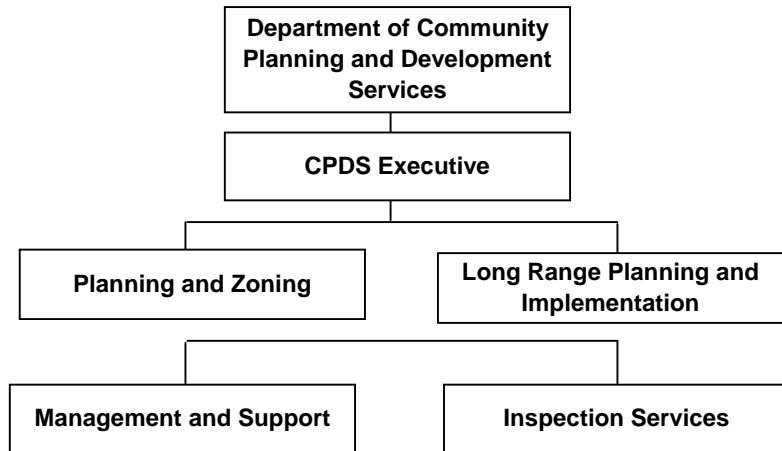
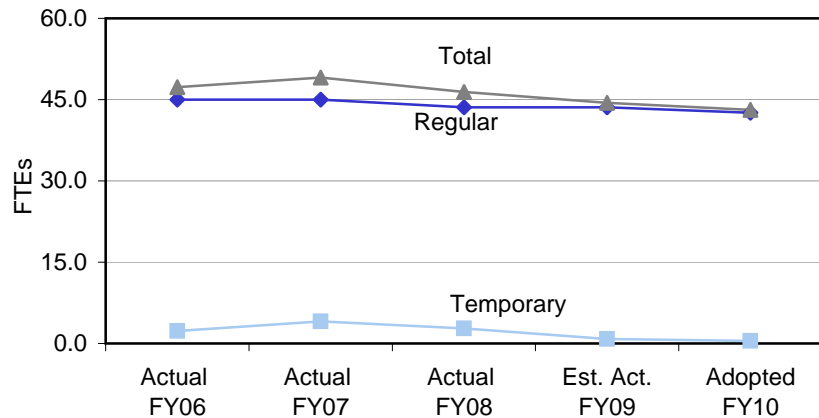


Department of Community Planning and Development Services



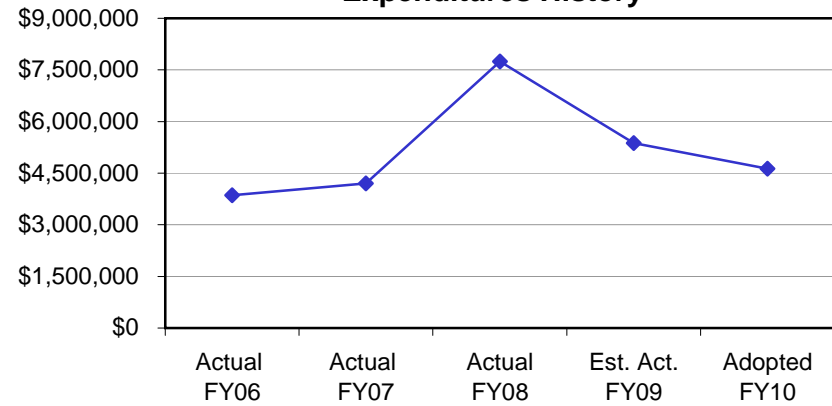
Staffing Trend



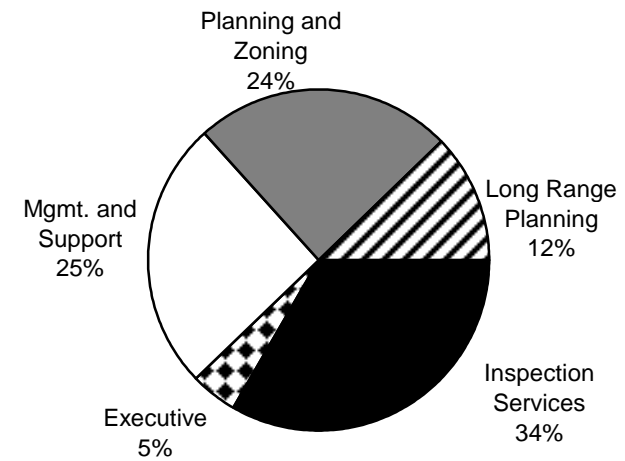
Department Mission Statement

The Department of Community Planning and Development Services facilitates and administers the standards and plans of the Rockville community which are intended to enhance the quality of the built environment, protect the natural environment and preserve historic resources.

Expenditures History



Use of Funds



Department of Community Planning and Development Services

Department Summary

Department Summary

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Division				
Executive	266,325	208,336	233,694	209,500
Long Range Planning and Implementation* **	1,838,898	1,407,869	1,369,223	571,100
Planning and Zoning	927,628	1,067,126	1,041,293	1,133,900
Inspection Services	1,491,686	1,637,484	1,539,744	1,538,700
Management & Support	904,410	1,187,104	1,189,962	1,175,900
CPDS Stud. and Plans***	609,197	N/A	N/A	N/A
Department Total	\$6,038,144	\$5,507,919	\$5,373,916	\$4,629,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Dept. Expenditures by Type				
Salary and Wages	2,909,058	3,214,540	3,068,714	3,176,800
Benefits	617,287	694,382	705,919	655,100
Overtime	5,593	4,480	6,606	3,400
Personnel Subtotal	\$3,531,938	\$3,913,402	\$3,781,239	\$3,835,300
Contractual Services	2,367,342	1,553,067	1,556,477	769,600
Commodities	138,864	41,450	36,200	24,200
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$2,506,206	\$1,594,517	\$1,592,677	\$793,800
Department Total	\$6,038,144	\$5,507,919	\$5,373,916	\$4,629,100

* In FY09 the Town Center Parking Garages cost center was moved to the Department of Recreation and Parks' Facilities Division for the long-term management and maintenance of the facilities.

** Beginning in FY10 the Town Center Management District cost center was moved to the Department of Recreation and Parks' Facilities Division for the long-term management of the contract.

*** The CPDS Division of Studies and Plans was closed at the end of FY08. Although the division pages have been removed from this document, the FY08 budget numbers and FTEs are included with the department summary charts on this page.

Source of Dept. Funds	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Building Permits	1,153,073	1,100,000	1,100,000	1,100,000
Non-Business Licenses	113,772	110,000	110,000	110,000
Fire Protection Permit	188,055	170,000	197,500	200,000
Fire Code Review	148,026	66,000	92,600	100,000
Municipal Infractions	700	5,000	0	0
Grants	2,769	0	21,231	0
Zoning Fees	47,421	78,000	50,000	50,000
Misc. Revenue (350)	14,082	0	4,800	0
Montgomery Cnty (320)*	310,000	0	0	0
Parking Meter Rev. (320)*	204,724	0	0	0
Real Prpty Tax (320/370)* **	424,374	820,090	820,090	0
Transfer from Gen. Fund*	53,000	0	0	0
Subtotal	\$2,659,996	\$2,349,090	\$2,396,221	\$1,560,000
General Fund (110)	2,620,519	2,550,829	2,434,495	2,461,100
Parking Fund (320)*	11,688	0	0	0
Special Activities (350)	(14,082)	0	(4,800)	0
CDBG Fund (360)	336,001	608,000	548,000	608,000
Twn Cntr Mng. Dist. (370)**	424,022	0	0	0
Subtotal	\$3,378,148	\$3,158,829	\$2,977,695	\$3,069,100
Department Total	\$6,038,144	\$5,507,919	\$5,373,916	\$4,629,100

Staffing Summary by Division (FTEs)	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
<i>Regular</i>				
Executive	2.0	1.0	1.0	1.0
Long Range Plan. / Implem.	5.0	6.0	6.0	5.8
Planning and Zoning	10.6	10.6	10.6	11.8
Inspection Services	19.0	19.0	19.0	18.0
Management & Support	7.0	7.0	7.0	6.0
Regular Subtotal	43.6	43.6	43.6	42.6
<i>Temporary</i>				
Long Range Plan. / Implem.	0.4	0.4	0.4	0.3
Planning and Zoning	2.0	0.0	0.0	0.0
Management & Support	0.4	0.4	0.4	0.2
Temporary Subtotal	2.8	0.8	0.8	0.5
Department Total	46.4	44.4	44.4	43.1

Department of Community Planning and Development Services

Department Summary

Department Summary

Department Overview:

The Department of Community Planning and Development Services (CPDS) oversees property development and construction activities to ensure the vision for the City is achieved. The community through the Mayor and Council's vision priorities, the City's Master Plan and the newly adopted Zoning Ordinance, expresses this vision. The Department consists of five Divisions: Executive, Long Range Planning and Implementation, Planning and Zoning, Inspection Services and Management and Support. The role and perspective of each division is somewhat different in terms of scope but all are driven toward the common goal of a quality built environment. The scope ranges from the "big picture" perspective of the long range planners, to the neighborhood scope taken by the zoning staff, to the mechanical and safety regulation review of the permitting staff and inspectors.

The **Executive Division** leads and manages the planning, zoning and permitting programs of the City, which are in the midst of watershed changes in policy and process by virtue of the new Zoning Ordinance. New development applications will result in a broader public notification and a more scheduled staff review process. Leading the implementation will involve outlining and communicating the details of these changes with predictability and consistency so that citizens, businesses, developers and staff understand expectations. Maintaining the respected quality of staff reports and advice is also a key objective.

The **Long Range Planning and Implementation Division** facilitates the drafting and adoption of many community plans that reflect the overall policies of the community and direct future development and infrastructure decisions. These plans range from the Citywide comprehensive Master Plan, which is revisited every six years per State law, to plans that relate to a special topic or geographic area such as the Rockville Pike Corridor Plan or Twinbrook Neighborhood Plan.

The **Planning and Zoning Division** analyzes and coordinates development applications for residential and commercial development in Rockville. This Division administers and interprets the Zoning Ordinance, and will be responsible for updating the new ordinance. The Development Review cost center is reinventing the review and coordination procedures so they reflect the public outreach required by the new code and formalizing internal procedures, flow charts and schedules. The Historic Preservation cost center works to preserve Rockville's historic and archeological resources through design review, education and tax credit assistance. In FY 2010, this Division will staff four boards/commissions: the Planning Commission, Board of Appeals, Historic District Commission and the Sign Review Board.

The **Inspection Services Division** administers the building and life safety codes to insure safe structures and occupancy for residential and commercial construction. The Plan Review and Permitting cost center processes all permit applications and reviews construction plans to insure compliance with technical codes. Contractor licenses and annual renewals are also maintained. The Inspections cost center enforces the regulations by inspecting each project to insure that construction, design and workmanship are compliant with approved plans.

The **Management and Support Division** administers the City's housing programs and includes the administrative and records management staff for the department. The Community Development Block Grant (CDBG) and the Moderately Priced Dwelling Unit (MPDU) program are administered and evaluated by this division.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

None.

Estimated Actual FY09 to Adopted FY10

Starting in FY10 the Town Center Management District cost center, located in the Long Range Planning Division, will move to Recreation and Parks.

There is a net reduction of 1.0 FTE and \$89,000 in personnel costs from the elimination of a 0.8 FTE Planner II in the Planning and Zoning Division and the reallocation of a Planner II from 1.0 FTE to a 0.8 FTE to the Long Range Planning and Implementation Division.

Department of Community Planning and Development Services

Division: CPDS Executive

Division: CPDS Executive

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Executive	266,325	208,336	233,694	209,500
Division Total	\$266,325	\$208,336	\$233,694	\$209,500
	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	212,135	166,036	172,394	164,200
Benefits	36,543	26,300	26,300	30,000
Overtime	0	0	0	0
Personnel Subtotal	\$248,678	\$192,336	\$198,694	\$194,200
Contractual Services	16,168	14,500	34,500	14,300
Commodities	1,479	1,500	500	1,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$17,647	\$16,000	\$35,000	\$15,300
Division Total	\$266,325	\$208,336	\$233,694	\$209,500

	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>				
General Fund (110)	266,325	208,336	233,694	209,500
Subtotal	\$266,325	\$208,336	\$233,694	\$209,500
Division Total	\$266,325	\$208,336	\$233,694	\$209,500
	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Executive	2.0	1.0	1.0	1.0
Regular Subtotal	2.0	1.0	1.0	1.0
<i>Temporary</i>				
Executive	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	2.0	1.0	1.0	1.0

Department of Community Planning and Development Services

Division: CPDS Executive

Division: CPDS Executive

Division Purpose:

The CPDS Executive Division leads staff to put forth the highest quality documents, presentations and confident advice for its varied topics and projects. The quality of data, written staff reports, master plans and ordinances is inherent to effective planning and regulating for a progressive urban community with complex issues. The director also provides technical and strategic advice as requested by the Mayor and Council, the Planning Commission and other boards and commissions. The CPDS Department is one of the most public and fields a large amount of phone calls and walk-ins requesting general zoning or permitting information, historic research, property information and code interpretations.

The Executive Division coordinates and directs Department activities to ensure that services and projects support and enhance Citywide policies and programs. Consensus building across departments and in the community is an important function of this Division. The Director advises the Mayor and Council, boards and commissions and the community about codes, long range plans, procedures and their implications on the City. In addition, the director facilitates realization of the Mayor and Council's vision and objectives by ensuring that codes and plans are important. The director works to improve service delivery and operations in all Divisions. Special attention is being given to drafting and maintaining procedure manuals and improving Web information to formalize the various application procedures for the benefit of staff efficiency and customer service.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

\$20,000 in salary savings from the vacant Fire Marshal position was used to contract with a Fire Marshal consultant while the City reviewed applications.

Estimated Actual FY09 to Adopted FY10

None.

Cost Center: CPDS Executive

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	266,325	208,336	233,694	209,500
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Respond to citizen and applicant requests for information and complaints 8
- Improve the efficiency of development review (site plan) procedures for applicants and reviewers 8
- Streamline the permitting process for routine trades permits 8

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the percent of Citizen Service Requests (CSRs) closed within 5 working days to 90%*	77% 96/125	90% 90/100	86% 62/72	90% 90/100
Reduce the average number of resubmittals/revisions for site plans to three per project*	N/A	N/A	N/A	3
Reduce the average number of revisions for permits to three per project**	N/A	N/A	N/A	3
Increase the percent of projects forwarded to boards/commissions on schedule**	N/A	N/A	N/A	70%
Increase the number of mail-in or online permits issued**	N/A	N/A	N/A	100%

* The total number of CSRs are estimated to be 100 for Target FY09 and Target FY10. The actual number of CSRs can vary depending on citizen concerns and input.

** New performance measure for FY10.

Department of Community Planning and Development Services

Division: CPDS Executive

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Community meetings attended annually*	N/A	N/A	N/A	40
Calls and walk-ins for information*	N/A	N/A	841/ week	900/ week
Procedure manuals and case schedules for new case types published and maintained*	N/A	N/A	1	4
Mail/online permits issued*	N/A	N/A	N/A	200

* New performance measure for FY10.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Director of Community Planning and Development Services	1.0	1.0	1.0
Community Projects Administrator *	1.0	N/A	N/A
Cost Center Total	2.0	1.0	1.0

* Position eliminated starting in FY09.

Department of Community Planning and Development Services
Division: CPDS Executive

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Department of Community Planning and Development Services

Division: Long Range Planning & Implementation

Division: Long Range Planning & Implementation

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Long Range Planning	192,238	359,301	320,655	571,100
Redevelopment*	218,852	228,478	228,478	N/A
Town Center Parking Garages**	706,710	N/A	N/A	N/A
Town Center Management District**	721,098	820,090	820,090	N/A
Division Total	\$1,838,898	\$1,407,869	\$1,369,223	\$571,100

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	326,602	444,997	406,351	442,200
Benefits	71,267	97,082	97,082	93,500
Overtime	173	0	0	0
Personnel Subtotal	\$398,042	\$542,079	\$503,433	\$535,700
Contractual Services	1,331,398	863,790	863,790	35,400
Commodities	109,458	2,000	2,000	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$1,440,856	\$865,790	\$865,790	\$35,400
Division Total	\$1,838,898	\$1,407,869	\$1,369,223	\$571,100

* In FY10 the functions of the Redevelopment cost center were absorbed into the Long Range Planning cost center.

** The Town Center Parking Garages and the Town Center Management District cost centers were moved to the Department of Recreation and Parks' Facilities Division for the long-term management and maintenance of the facilities in FY09 and FY10 respectively.

Source of Division Funds	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Montgomery County Contribution (320)**	310,000	N/A	N/A	N/A
Property Tax (320)**	127,298	N/A	N/A	N/A
Property Tax (370) **	297,076	820,090	820,090	N/A
Parking Meter Revenue (320)**	204,724	N/A	N/A	N/A
Transfer from General Fund (PILOT)**	53,000	N/A	N/A	N/A
Subtotal	\$992,098	\$820,090	\$820,090	\$0
<i>Fund Contribution</i>				
General Fund (110)	411,090	587,779	549,133	571,100
Parking Fund (320)	11,688	0	0	0
TCMD (370) **	424,022	0	0	0
Subtotal	\$846,800	\$587,779	\$549,133	\$571,100
Division Total	\$1,838,898	\$1,407,869	\$1,369,223	\$571,100

Staffing Summary by Cost Center (FTEs)	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
<i>Regular</i>				
Long Range Planning	3.0	4.0	4.0	5.8
Redevelopment*	2.0	2.0	2.0	N/A
Regular Subtotal	5.0	6.0	6.0	5.8
<i>Temporary</i>				
Long Range Planning	0.4	0.4	0.4	0.3
Temporary Subtotal	0.4	0.4	0.4	0.3
Division Total	5.4	6.4	6.4	6.1

Department of Community Planning and Development Services

Division: Long Range Planning & Implementation

Division: Long Range Planning & Implementation

Division Purpose:

The purpose of the Long Range Planning and Implementation Division is to prepare and coordinate implementation of the City's Comprehensive Master Plan (CMP), neighborhood plans, and other special plans, under the direction of the Rockville Planning Commission and the Mayor and Council. The Division carries out this purpose in partnership with other City staff, and by working with Rockville citizens, businesses, organizations and other levels of government. These plans are based fundamentally on citizen-identified goals and the Mayor and Council Vision, and must also comply with State planning requirements. Recent efforts include the current process to update and/or implement the Master Plans for Rockville Pike, Twinbrook, East Rockville, Lincoln Park, and Town Center. In addition, the Division is reviewing the Comprehensive Master Plan (CMP) and updating it to include new State-required elements.

Plans developed by this Division cover a broad range of topics that are crucial to continuous enhancement of the quality of life in Rockville. Key areas include the Goals and Objectives, Land Use, Urban Design, Housing, Infrastructure, Parks, Open Space, Safety, Transportation, and Historic Preservation. A core function of the Division is to coordinate with other City staff and, when necessary, County and State agencies to ensure that appropriate technical expertise is incorporated into the plans, because of this breadth.

The Division also prepares and maintains descriptive data, develops Geographic Information Systems (GIS) maps, and prepares Rockville growth projections that serve City, County, State and regional planning needs. In addition, the Division prepares special studies and reports that support other City, County or State efforts and needs, and participates in or provides input for County, State and regional planning initiatives. Since 2008, the Division has led the City's effort to prepare for the 2010 Census, and will prepare reports based on the results of the Census.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Estimated Actual FY09 personnel budget is less than the adopted FY09 personnel budget due to the vacancy of a Planner I position that was filled in January 2009.

Estimated Actual FY09 to Adopted FY10

Transfer of the Town Center Management District Cost Center to the Facilities Division of the Department of Recreation and Parks.

Reduction of \$15,000 due to a Planner II position changing from a 1.0 FTE to a 0.8 FTE and \$15,000 in personnel costs.

Cost Center: Long Range Planning and Implementation

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	192,238	359,301	320,655	571,100
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Prepare and coordinate the implementation of the State-mandated Master Plan, neighborhood plans and other special plans for the City ★
- Provide support for the Planning Commission, and other boards, commissions and neighborhood groups 🏛️
- Prepare data/information and growth projections in support of City, County, State and Regional needs, including the City Strategic Scan, and reports to the Washington Council of Governments (COG)
- Monitor planning efforts relevant to Rockville conducted by other agencies such as, Montgomery County, the City of Gaithersburg, Washington Metropolitan Area Transit Authority (WMATA), and the State of Maryland in order to provide relevant information to the Planning Commission and Mayor and Council on current and upcoming projects that will have an impact on the City of Rockville

Department of Community Planning and Development Services

Division: Long Range Planning & Implementation

Performance Measures:

	Actual FY08	Target FY09	Est Act FY09	Target FY10
Maintain or exceed percent of participants in public meetings judging the quality of the meeting to be "good" or "excellent"*	N/A	N/A	N/A	90% of 20 meetings
Maintain or exceed percent of Planning Commission members rating the quality of presentation to be "good" or "excellent"*	N/A	N/A	N/A	90% of 15 presen- tations
Maintain or exceed percent of Planning Commission members rating the quality of written agenda and reports to be "good" or "excellent"*	N/A	N/A	N/A	90% of 25 reports
Maintain or exceed percent of Planning Commission members rating the quality of staff technical knowledge to be "good" or "excellent"*	N/A	N/A	N/A	86% of 7 members
Maintain the percent of reports on construction, demographic and economic data delivered to City, county and regional bodies on-time at 100%*	N/A	N/A	N/A	100%

* This is a new measure for FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Community planning meetings managed	30	65	55	40
County/regional/State meetings attended	15	32	30	30
Planning Commission agenda items prepared*	N/A	N/A	15	25
Presentations to other Boards and Commissions*	N/A	N/A	25	25
Mayor and Council agenda items prepared	15	5	15	15
Other reports prepared, for City, County, State or regional bodies*	N/A	N/A	N/A	18

* This is a new measure for FY10.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Chief of Long Range Planning and Redevelopment	0.0	0.0	1.0
CPDS Specialist	0.0	0.0	1.0
Planner III	1.0	1.0	1.0
Planner II	1.0	2.0	2.8
Planning Technician	1.0	1.0	0.0
Cost Center Total	3.0	4.0	5.8

Department of Community Planning and Development Services

Division: Long Range Planning & Implementation

Supplemental Information:

Plans in Progress

Comprehensive Master Plan – Long Range Planning is managing a Citywide effort to review Rockville's Comprehensive Master Plan (CMP). Through this review, the Mayor and Council will determine how much revision, if any, is necessary. The CMP describes the broad vision for the City's future on development and sustainability, and is used to test the appropriateness of both public and private development proposals. Key areas of the CMP include the City's Goals and Objectives, Land Use, Urban Design, Housing, Infrastructure, Parks, Open Space, Transportation, Economic Development, Historic Preservation, Water Resources, and Municipal Growth.

Rockville Pike: Envision A Great Place – Long Range Planning staff is working with the community, expert consultants, Montgomery County and the State of Maryland to develop a new vision and plan for the portion of Rockville Pike that is in the City of Rockville. The developing plan envisions a transformation of the Pike corridor area over time into a tree-lined boulevard that is attractive for business and residents, and that transit users, drivers, pedestrians and cyclists all can navigate successfully. The goal is for Rockville's main commercial corridor to be a place about which Rockville citizens can be proud because of its economic vitality, environmental sensitivity, and visual appeal. For more information please visit the City's website at: <http://www.rockvillemd.gov/rockvillespike/>

Examples of Adopted Plans

East Rockville Neighborhood Plans – The Plan provides detailed goals and recommendations for the neighborhood, which is generally bounded by the Rockville Metro Station and Stonestreet Avenue corridor on the west, Veirs Mill Road on the south, First Street on the east and Lincoln Park neighborhood and Southlawn industrial area on the north. A primary goal is to preserve the neighborhood's existing sense of identity as a quiet and secure residential neighborhood. The East Rockville Neighborhood Plan includes recommendations for the future of the Stonestreet Avenue industrial corridor and the eastern portion of the Rockville Metro Station. The Mayor and Council approved and adopted the plan in 2004.

Lincoln Park Neighborhood Plan – Beginning in 2002, a Neighborhood Plan Advisory Group, working with City staff, worked to develop a new plan to replace the 1984 Plan. The revised Plan, which was approved and adopted by the Mayor and Council in 2007, provides goals and recommendations for the neighborhood for the next 20 years. The neighborhood planning process also

created the Lincoln Park Community Preservation Committee, which recommended a method to preserve the unique neighborhood character and history of Lincoln Park. The result of the committee's effort is the Lincoln Park Conservation District Plan (2007), which established Rockville's first Conservation District.

Town Center Master Plan – The Town Center Master plan was approved in 2001, providing a clear vision and guide for the future of Rockville's downtown. With the goal of creating a "daytime, evening and weekend activity center that is easily identifiable, pedestrian-oriented, and incorporates a mix of uses and activities," the Plan envisions a mix of office, retail and residential uses. The Plan also recognizes the importance of the Rockville Metro station to Town Center's revitalization, and advocates enhancing pedestrian connectivity between the Metro station and Town Center, as well as the importance of a balance between vehicular and pedestrian access to Town Center from surrounding neighborhoods and not encouraging large amounts of through-traffic. The recently completed mixed-use Rockville Town Square represented the implementation of Phase I of the Master Plan.

Twinbrook Neighborhood Plan – The Twinbrook Neighborhood Plan provides the City and Twinbrook residents a set of goals and recommendations that will guide the future of Twinbrook for the next 20 years. Beginning in 2005, a Neighborhood Plan Advisory Group worked with City staff to identify and evaluate neighborhood issues. This group has provided guidance and feedback throughout the planning process. In addition, an extensive public outreach program was undertaken to provide the entire community an opportunity to give input. On April 27, 2009 the Mayor and Council adopted the Twinbrook Neighborhood Plan.

For a comprehensive list of all of the City's adopted plans and updated information on plans in progress please visit the City's website at <http://www.rockvillemd.gov/masterplan/>.

Department of Community Planning and Development Services

Division: Planning and Zoning

Division: Planning and Zoning

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Zoning Ordinance	340,271	396,616	397,756	290,000
Development Review	330,698	418,135	381,162	658,300
Historic Preservation	256,659	252,375	262,375	185,600
Division Total	\$927,628	\$1,067,126	\$1,041,293	\$1,133,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	732,399	840,676	812,677	910,800
Benefits	169,381	188,900	189,440	198,000
Overtime	595	0	1,626	0
Personnel Subtotal	\$902,375	\$1,029,576	\$1,003,743	\$1,108,800
Contractual Services	24,711	33,050	33,050	24,100
Commodities	542	4,500	4,500	1,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$25,253	\$37,550	\$37,550	\$25,100
Division Total	\$927,628	\$1,067,126	\$1,041,293	\$1,133,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Grants	2,769	0	21,231	0
Zoning/Subdivision Fees	47,421	78,000	50,000	50,000
Subtotal	\$50,190	\$78,000	\$71,231	\$50,000
<i>Fund Contribution</i>				
General Fund (110)	877,438	989,126	970,062	1,083,900
Subtotal	\$877,438	\$989,126	\$970,062	\$1,083,900
Division Total	\$927,628	\$1,067,126	\$1,041,293	\$1,133,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Zoning Ordinance	3.5	4.0	4.0	3.0
Development Review	4.0	4.0	4.0	7.0
Historic Preservation	3.1	2.6	2.6	1.8
Regular Subtotal	10.6	10.6	10.6	11.8
<i>Temporary</i>				
Zoning Ordinance *	1.0	0.0	0.0	0.0
Development Review **	1.0	0.0	0.0	0.0
Historic Preservation	0.0	0.0	0.0	0.0
Temporary Subtotal	2.0	0.0	0.0	0.0
Division Total	12.6	10.6	10.6	11.8

* Includes Contractual Planner III in FY08.

** Includes Contractual Planner II in FY08.

Department of Community Planning and Development Services

Division: Planning and Zoning

Division: Planning and Zoning

Division Purpose:

The Planning and Zoning Division is responsible for ensuring that new and existing developments comply with land use regulations and policies and improve the quality of the City's built environment.

The **Zoning Ordinance cost center** is responsible for interpreting and administering the Zoning Ordinance. This includes review of building and occupancy permits for compliance as well as enforcement of the ordinance. With the adoption of a new Zoning Ordinance in 2008, the cost center will continue to make recommendations for refinement to the ordinance and associated documents. The Zoning Ordinance cost center also reviews and processes applications for amendments to the Zoning Ordinance.

Project managers in the **Development Review cost center** review development applications for compliance with the City's Master Plan and neighborhood plans, the Zoning Ordinance and other relevant codes and policies as well as previous project approvals. They also coordinate reviews of other departments and agencies and often facilitate consensus when policies or regulations conflict. Staff members assemble the recommendation on applications for consideration by the appropriate approving authority, and act as the primary resource for public information on the City's development review process.

Historic Preservation cost center planners promote the City's goal of preservation of historic resources, including conducting surveys and research on historic properties, promoting heritage tourism and administering historic districts. Staff members evaluate properties for potential historic designation, and also review applications for exterior changes to properties or structures within designated historic districts.

The Planning and Zoning Division provides staff support to four important City Boards and Commissions, including the Planning Commission, Board of Appeals, Historic District Commission and Sign Review Board, as well as to the Mayor and Council for development applications that require their review and action. The Division staff attends the Boards and Commissions meetings, and provides a written staff report and recommendation in advance. Staff coordinates the participation of representatives of other department staff in Board meetings as necessary.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Estimated Actual FY09 personnel budget is less than the adopted FY09 personnel budget due to the vacancy of a Principal Planner position.

Estimated Actual FY09 to Adopted FY10

Elimination of one part-time (0.8 FTE) Planner II and \$74,000 in personnel costs from the Historic Preservation cost center.

Transfer of 1.0 FTE Secretary II position whose title changed to a Permit Technician and \$58,000 in personnel costs from the Management and Support Division to the Development Review cost center to reflect anticipated actual work.





Transfer of 1.0 FTE Zoning Inspector and \$93,500 in personnel costs from the Inspection Services Division to the Zoning Ordinance cost center.

Cost Center: Zoning Ordinance

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	340,271	396,616	397,756	290,000
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Coordinate and manage appropriate revisions to the City's Zoning Ordinance through the text amendment process in order to improve the document as necessary   *
- Interpret and administer the Zoning Ordinance, including the sign ordinance, as it applies to the City in order to ensure existing and new development enhances the quality of the built environment * 
- Enforce the Zoning Ordinance proactively throughout the City in a fair and equitable manner * 

Department of Community Planning and Development Services

Division: Planning and Zoning

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain or improve the average number of days to respond to zoning verification letters	12	12	12	12
Maintain or improve the average number of days to process text amendments and forward to commission*	81	180	419	180
Maintain or improve the average number of days to abate zoning violations*	5	4	5	4

* This is a new measure for FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of zoning verification letters received*	39	40	40	45
Number of zoning text amendments processed*	1	6	6	8
Number of zoning violations reported*	N/A	N/A	N/A	30
Number of sign permits processed*	192	111	200	200

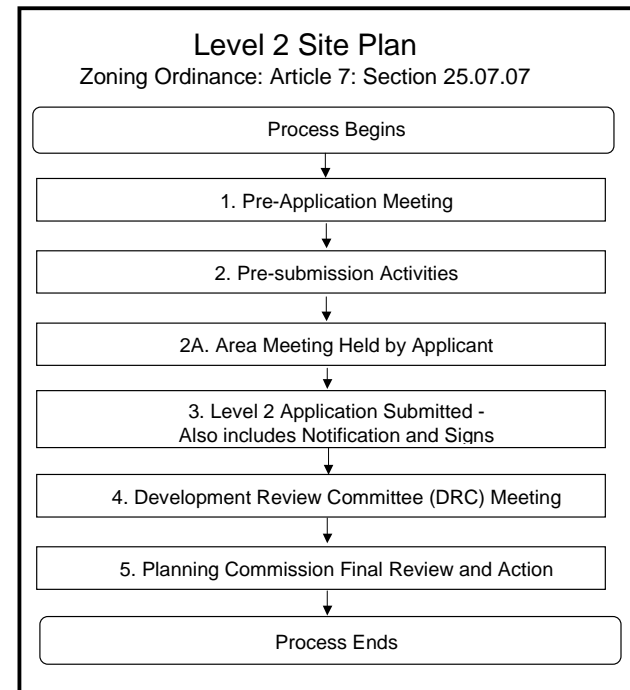
* This is a new measure for FY10.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Principal Planner	1.0	1.0	1.0
Planner II	1.0	1.0	1.0
Planning Technician	1.5	2.0	0.0
Zoning Inspector II	0.0	0.0	1.0
Cost Center Total	3.5	4.0	3.0

Supplemental Information:

With the adoption of the new Zoning Ordinance in 2008 there are new approval processes. New flowcharts detailing the new approval steps for both residents and staff are being created. Below is a preliminary flowchart of the first five steps of the development review process.



Department of Community Planning and Development Services

Division: Planning and Zoning

Cost Center: Development Review

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	330,698	418,135	381,162	658,300
Total Revenues	47,421	78,000	50,000	50,000

Objectives:

- Ensure new development meets the City's vision of a Quality Built Environment, as expressed through land use policies and regulations ★
- Continue to improve the development review process, including continued use of Development Review Committee (DRC) procedures for coordinated review of development applications to ensure timely and professional review ★
- Provide accurate information in response to inquires regarding the City's development review process and development projects ★

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the percent of Citizen Survey respondents rating satisfaction with the quality of new development as "excellent" or "good"* <ul style="list-style-type: none"> • Residential • Commercial 	66% 69%	75% 70%	68% 68%	68% 68%
Maintain or increase the percentage of Planning Commission and Board of Appeals members rating technical quality of staff reports as "good" or "excellent"***	N/A	N/A	N/A	80% of 11

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain or increase the percent of Planning Commission and Board of Appeals members rating technical quality of staff presentation and knowledge as "good" or "excellent"***	N/A	N/A	N/A	80% of 11
Maintain or decrease the average number of days required to make staff recommendation on Project Plan applications**	N/A	N/A	N/A	210
Maintain or decrease the average number of days required to make staff recommendation on Site Plan applications**	N/A	N/A	N/A	120
Maintain or decrease the average number of days required to make staff recommendation on Special Exception applications	225	200	180	150

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

** This is a new measure for FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of applications processed: <ul style="list-style-type: none"> • Project Plan* • Site Plan* • Special Exception • Variance • Record Plat 	N/A N/A 2 12 8	N/A N/A 4 14 11	N/A N/A 4 14 11	10 15 8 15 12

* This is a new measure for FY10.

Department of Community Planning and Development Services

Division: Planning and Zoning

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Chief of Planning	1.0	1.0	1.0
Principal Planner	1.0	1.0	1.0
Planner III	1.0	1.0	1.0
Planner II*	0.0	0.0	2.0
Planner I**	1.0	1.0	1.0
Permit Technician***	0.0	0.0	1.0
Cost Center Total	4.0	4.0	7.0

* One Planner II position was transferred from the Zoning Ordinance cost center within the Planning and Zoning Division and one Planner II position was created due to the promotion of a Planner I.

** One Planner I position was transferred from the Zoning Ordinance cost center within the Planning and Zoning Division.

*** A Secretary II position whose title changed to a Permit Technician was transferred from the Management and Support Division.

Cost Center: Historic Preservation

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	256,659	252,375	262,375	185,600
Total Revenues	2,769	0	21,231	0

Objectives:

- Provide a basis for additional preservation by documenting and evaluating the historic significance of buildings, districts, sites and structures 🏠
- Maintain the integrity of Rockville's historic district by reviewing proposed exterior alterations to structures designated as historic districts for Certificates of Approval 🏠
- Maximize appeal for historic property owners to access financial incentives, including tax credits, provided by the State of Maryland and Montgomery County 🏠
- Increase the visibility of historic preservation in the community through heritage tourism initiatives and the media 🏠 🗣️
- Pursue financial assistance through matching grant programs in order to expand capacity of the City's historic preservation programs 🏠 🗣️

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Improve the percent of Citizen Survey respondents rating satisfaction with the amount of information available on Historic Districts as about right *	65%	65%	68%	68%
Increase the percent of HDC members rating technical quality of staff reports as "good" or "excellent"***	N/A	N/A	N/A	80% of 5
Increase the percent of HDC members rating quality of staff presentations and discussion as "good" or "excellent"***	N/A	N/A	N/A	80% of 5

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

** This is a new measure for FY10.

Department of Community Planning and Development Services

Division: Planning and Zoning

Workload Measures:


	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of Applications for: <ul style="list-style-type: none"> • Certificates of Approval • Tax Credits • Historic Significance • Buildings surveyed for historic inventory 	19	20	20	21
Number of historic preservation articles in Rockville Reports, on the Web site and on Rockville 11	8	8	8	8
Number of grants being administered	2	2	2	2
Value of grants being administered	\$22,000	\$20,000	\$20,000	\$20,000

Regular Positions:


Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Planner III	1.0	1.0	1.0
Planner II (part time)	1.6	1.6	0.8
Planning Technician	0.5	0.0	0.0
Cost Center Total	3.1	2.6	1.8

Supplemental Information:

New Application for Pre-Application Meeting Form



Application for
Pre-Application Meeting



City of Rockville
Department of Community Planning and Development Services

111 Maryland Avenue, Rockville, Maryland 20850
Phone: 240-314-8200 • **Fax:** 240-314-8210 • **Email:** Cpds@rockvillemd.gov • **Website:** www.rockvillemd.gov

Please Print Clearly or Type

Property Address information: _____
 Subdivision _____ Lot(s) _____ Block _____
 Zoning _____ Tax Account (s) _____, _____, _____

Applicant Information
Please supply Name, Address, Phone Number and E-mail Address

Applicant _____

 Property Owner _____

 Architect _____

 Engineer _____

 Attorney _____

Project Name: _____
 Project Description: _____

STAFF USE ONLY

Application # _____	OR	Deemed Incomplete: _____
Received by: _____		Reviewed by: _____
Date: _____		Date: _____
Staff Reviewer: _____		

Department of Community Planning and Development Services

Division: Inspection Services Division

Division: Inspection Services Division

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Application, Processing and Permit Issuance	657,005	720,941	682,416	873,300
Inspection and Code Enforcement	834,681	916,543	857,328	665,400
Division Total	\$1,491,686	\$1,637,484	\$1,539,744	\$1,538,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	1,195,693	1,270,022	1,188,497	1,230,900
Benefits	256,835	296,600	298,725	251,100
Overtime	0	2,980	2,980	1,900
Personnel Subtotal	\$1,452,528	\$1,569,602	\$1,490,202	\$1,483,900
Contractual Services	36,578	60,032	43,442	52,200
Commodities	2,580	7,850	6,100	2,600
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$39,158	\$67,882	\$49,542	\$54,800
Division Total	\$1,491,686	\$1,637,484	\$1,539,744	\$1,538,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Building Permits	1,153,073	1,100,000	1,100,000	1,100,000
Non-Business Licenses	113,772	110,000	110,000	110,000
Fire Protection Permit	188,055	170,000	197,500	200,000
Fire Code Review	148,026	66,000	92,600	100,000
Citations/Investigations	700	5,000	0	0
Subtotal	\$1,603,626	\$1,451,000	\$1,500,100	\$1,510,000
<i>Fund Contribution</i>				
General Fund (110)	(111,940)	186,484	39,644	28,700
Subtotal	(\$111,940)	\$186,484	\$39,644	\$28,700
Division Total	\$1,491,686	\$1,637,484	\$1,539,744	\$1,538,700

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Application, Processing and Permit Issuance	8.0	8.0	8.0	10.0
Inspection and Code Enforcement *	11.0	11.0	11.0	8.0
Regular Subtotal	19.0	19.0	19.0	18.0
<i>Temporary</i>				
Application, Processing and Permit Issuance	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	19.0	19.0	19.0	18.0

* In FY10 one Zoning Inspector was moved to the Planning Division.

Department of Community Planning and Development Services

Division: Inspection Services Division

Division: Inspection Services

Division Purpose:

The Inspection Services Division enforces various codes and ordinances through plan review, the issuance of permits and contractor licenses, and the inspection of all phases of residential and commercial construction. Periodically, minor or major revisions to these codes are necessary and the staff drafts and processes code amendments for Mayor and Council adoption. The staff administers these codes to increase safety and accessibility to the general public. The Division strives to identify ways to increase effectiveness of service delivery to citizens through training, process improvements, and public outreach and education.

Adopted FY09 to Estimated Actual FY09

The Estimated Actual FY09 personnel budget is less than the adopted FY09 personnel budget due to the vacancies of the Fire Marshal position (filled in December 2008) and the Supervisor of Inspections position.

The Estimated Actual FY09 contractual services budget is less than the adopted FY09 contractual services budget due to a reduction in travel and training for employees.

Estimated Actual FY09 to Adopted FY10

Transfer of one Zoning Inspector and \$93,500 in personnel costs from the Inspection Services Division to the Planning and Zoning Division.

Cost Center: Application, Processing & Permit Issuance

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	657,005	720,941	682,416	873,300
Total Revenues	1,603,626	1,451,000	1,500,100	1,510,000

Objectives:

- Provide accurate and timely customer service for permit application intake, processing and issuance to reduce review time and provide a better customer experience ☺
- Review commercial and residential plans in a timely manner to increase the satisfaction and meet the needs of customers ☺

Performance Measures:

	Actual FY08	Target FY09	Est. Act FY09	Target FY10
Increase the percent of Citizen Survey respondents rating the building permit process as "excellent" or "good" *	54%	60%	54%	54%
Maintain the average number of days to review plans at the set target each year:				
• Residential new construction (days)	35	35	35	30
• Residential renovations/remodeling (days)	18	15	15	15
• Commercial new construction (days)	55	50	55	50
• Commercial renovation (days)	17	17	17	17

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

Department of Community Planning and Development Services

Division: Inspection Services Division

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Total number of permits (issued or reviewed)	1,525	1,496	1,496	1,300
• Residential new construction	18	8	8	2
• Residential renovations/remodeling	594	622	622	507
• Commercial new construction	17	14	14	3
• Commercial renovation	301	292	292	295
• Sprinkler and Fire alarm permits	390	390	390	353
• Signs permanent	164	150	150	120
• Signs temporary	41	20	20	20
Number of mechanical permits (residential and commercial)	823	858	858	823
Number of electrical permits (residential)	377	346	346	375
Number of electrical permits (commercial)	532	492	492	528
Number of plumbing permits (residential and commercial)	453	426	426	453
Number of occupancy permits (commercial)	221	188	188	225
Number of occupancy permits (residential)	20	10	10	2
Number of licenses issued*	973	850	850	800

* Licenses issued for Master Plumbers, Electricians and Gasfitters.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Chief of Inspection Services	1.0	1.0	1.0
Construction Codes Specialist*	0.0	0.0	1.0
Fire Codes Plans Examiner*	0.0	0.0	1.0
Permit Technician	3.0	3.0	3.0
Plans Examiner	3.0	3.0	3.0
Supervisor of Inspection Services	1.0	1.0	1.0
Cost Center Total	8.0	8.0	10.0

* The Fire Codes Plans Examiner and Construction Codes Specialist positions moved from the Inspection and Codes Enforcement cost center within the Inspection Services Division in FY10.

The Westchester at Rockville Station

A new apartment community



Department of Community Planning and Development Services

Division: Inspection Services Division

Cost Center: Inspection and Code Enforcement

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	834,681	916,543	857,328	665,400
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Provide timely inspections of all: new construction; fire protection systems; occupancies; complaint investigations; Citizen Service Requests; and proactive re-inspections of active permits 🏠 ⚙️ ⚠️
- Provide homeowners and contractor's information about the entire inspection process and code issues surrounding various projects with a goal of reducing the number of re-inspections 🏠

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the two-day response to inspection requests at or above 95%*	N/A	N/A	N/A	95%
Reduce the number of re-inspections by 10%*	N/A	N/A	N/A	10%

* This is a new measure in FY10.

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act FY09	Estimate FY10
Average number of general inspections per FTE *	2,705	2,500	2,568	2,500
Average number of fire safety inspections per FTE **	2,556	2,336	2,500	2,500

* General inspections include building, plumbing, gas, electrical, related to permits, complaints and investigations.

** Fire safety inspections include fire systems, sprinklers, alarms, investigations.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Construction Codes Inspector***	0.0	0.0	5.0
Construction Codes Inspector I	1.0	1.0	0.0
Construction Codes Inspector II	4.0	4.0	0.0
Construction Codes Specialist*	1.0	1.0	0.0
Fire Codes Plans Examiner*	1.0	1.0	0.0
Fire Codes Inspector ***	2.0	2.0	2.0
Fire Marshal	1.0	1.0	1.0
Zoning Inspector II **	1.0	1.0	0.0
Cost Center Total	11.0	11.0	8.0

* The Fire Codes Plans Examiner and Construction Codes Specialist positions moved to the Application, Processing, & Permit Issuance cost center within the Inspection Services Division in FY10.

** Zoning Inspector II position moved to the Planning Division in FY10.

*** All levels of the Fire Codes Inspector (I-II) and Construction Codes Inspector (I-II) positions will be banded and can be hired at any level.

Supplemental Information:

A fire alarm annunciator is part of a fire alarm system. The annunciator panel houses the graphic display of the layout and the status of the different areas under fire protection.

**Thomas Farm Community Center
Annunciator Panel**



Department of Community Planning and Development Services

Division: CPDS Management and Support

Division: CPDS Management and Support

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Cost Center				
Administration & Support	445,979	481,141	479,681	438,300
Housing	122,430	97,963	162,281	129,600
CDBG (360)	336,001	608,000	548,000	608,000
Division Total	\$904,410	\$1,187,104	\$1,189,962	\$1,175,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Division Expenditures by Type				
Salary and Wages	444,031	492,809	488,795	428,700
Benefits	83,261	85,500	94,372	82,500
Overtime	4,825	1,500	2,000	1,500
Personnel Subtotal	\$532,117	\$579,809	\$585,167	\$512,700
Contractual Services	347,488	581,695	581,695	643,600
Commodities	24,805	25,600	23,100	19,600
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$372,293	\$607,295	\$604,795	\$663,200
Division Total	\$904,410	\$1,187,104	\$1,189,962	\$1,175,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Source of Division Funds				
<i>Departmental Revenue</i>				
Housing (350)	14,082	0	4,800	0
Subtotal	\$14,082	\$0	\$4,800	\$0
<i>Fund Contribution</i>				
General Fund (110)	568,409	579,104	641,962	567,900
Special Activities Fund (350)	(14,082)	0	(4,800)	0
CDBG (360)	336,001	608,000	548,000	608,000
Subtotal	\$890,328	\$1,187,104	\$1,185,162	\$1,175,900
Division Total	\$904,410	\$1,187,104	\$1,189,962	\$1,175,900

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration & Support	5.0	5.0	5.0	4.0
Housing	1.1	1.1	1.1	1.4
CDBG (360)	0.9	0.9	0.9	0.6
Regular Subtotal	7.0	7.0	7.0	6.0
<i>Temporary</i>				
Administration & Support	0.4	0.4	0.4	0.2
Temporary Subtotal	0.4	0.4	0.4	0.2
Division Total	7.4	7.4	7.4	6.2

Department of Community Planning and Development Services

Division: CPDS Management and Support

Division: CPDS Management and Support

Division Purpose:

The Division of Management and Support has two different responsibilities. It acts as the office manager of the Department of Community Planning and Development Services by administering the department budget and procurement processes to ensure that the staff has adequate resources to perform their jobs. Management and Support staff orders the goods and services required to operate the other Divisions and ensure that invoices are paid correctly. The Division also provides administrative staff support to the other Divisions and operates the permit plan and information services functions of the Department to facilitate computerized development review, building code enforcement and record keeping.

The Division also initiates, coordinates, and supports low and moderate income housing programs within the City. It operates the City's successful Moderately Priced Dwelling Unit (MPDU) program, provides liaison and technical support to Rockville Housing Enterprises, the City's Housing Authority, and administers the Community Development Block (CDBG) program.

This Division also works closely with the Montgomery County Department of Housing and Community Assistance, Rockville Housing Enterprises and various non-profit housing providers and neighborhood associations to facilitate affordable housing.

Significant Changes:

Adopted FY09 to Estimated Actual FY09

The Estimated Actual FY09 budget is less than the adopted FY09 budget for the CDBG grant, because the City received the new portion of the grant in April 2009. The General Fund is supporting the \$60,000 difference between the Adopted FY09 grant amount and the Estimated Actual FY09 grant amount.

Estimated Actual FY09 to Adopted FY10

Transfer a Secretary II and \$58,200 in personnel costs from the Management and Support Division to the Planning and Zoning Division.

Cost Center: Administration and Support

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	445,979	481,141	479,681	438,300
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Improve the efficiency of CPDS administration through training, identification and use of "best practices" from literature, networking, conferences, and site visits 8
- Monitor CPDS budget expenditures to ensure correct allocations of funds against each cost center 8
- Create an improved records creation and retention system for both paper and computerized files in accordance with the requirements of the State of Maryland

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase number of CPDS staff trained in the use of permit plan*	N/A	N/A	28	40
Increase the percentage of administrative staff completing computer/software training courses*	N/A	N/A	80% or 5	90% or 5
Increase the percentage of the budget spent each year to 95%*	87%	95%	90%	95%
Increase the number of boxes of records digitized*	N/A	N/A	N/A	150

* This is a new measure for FY10.

Department of Community Planning and Development Services

Division: CPDS Management and Support

Workload Measures

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of Permit Plan training classes offered*	N/A	N/A	N/A	7
Number of training classes attended by Management and Support Division support staff*	N/A	N/A	6	10

* This is a new measure for FY10.

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
Community Development Program Manager	1.0	1.0	1.0
Permit Software Support Specialist	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Secretary III	1.0	1.0	1.0
Secretary II*	1.0	1.0	0.0
Cost Center Total	5.0	5.0	4.0


* The Secretary II position was moved to the Development and Review cost center within the Planning and Zoning Division as a Permit Technician in FY10.

Cost Center: Housing

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	122,430	97,963	162,281	129,600
Total Revenues	14,082	0	4,800	0

Objectives:

- Explore and implement programs to produce and/or retain affordable housing options within the City of Rockville in order to constantly improve and update the City's programs 

- Review the City's current affordable housing policies in order to update their applicability to present conditions
- Re-evaluate MPDU Ordinance and procedures to reflect current real-estate market conditions

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Increase the percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good"*	28%	35%	33%	33%
Maintain the number of days to process MPDU applications at 5 days	10 days	5 days	5 days	5 days

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

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of MPDU applications received	374	400	275	300
Number of MPDU agreements with builders	1	1	1	0
Number of MPDU certificates issued	360	350	250	225

Regular Positions:

Position Title	Adopted FY08	Adopted FY09	Adopted FY10
CPDS Administrator	1.0	1.0	1.0
Rehabilitation Specialist *	0.1	0.1	0.4
Cost Center Total	1.1	1.1	1.4

* The Rehabilitation Specialist position is supported by the General Fund and a portion of the Community Development Block Grant (CDBG). In FY10 the funding allocations of this position have been modified, because the CDBG grant can only support 60% of the personnel costs.

Department of Community Planning and Development Services

Division: CPDS Management and Support

Supplemental Information:

Affordable Housing Units within the City of Rockville



Affordable Housing Type	FY 2010
MDPU (rental and home-ownership)	808
Assisted Elderly	481
Workforce Housing	49
Mixed Income (rental)	60
Housing Choice Vouchers (section 8)	487
Tax-Exempt Financed (<60% AMI)	190
Affordable Home-ownership	40
Scattered Site Public Housing	26
Conventional Public Housing	76
Total	2,217


Cost Center: Community Development Block Grant

Cost Center Summary:

	Actual FY08	Adopted FY09	Est. Act. FY09	Adopted FY10
Total Expenditures	336,001	608,000	548,000	608,000
Total Revenues	336,001	608,000	548,000	608,000

Objectives:

- Submit and administer the Federal Community Development Block Grant (CDBG) to ensure the City's application is prepared and submitted and all funded programs meet federal CDBG eligibility criteria and the needs of City residents  
- Provide resources to Rockville Housing Enterprises in order to maintain affordable and safe public housing within the City

- Provide rehabilitation assistance to homeowners through the City Rehabilitation Program and the Community Ministries Safe and Habitable Home program to ensure all City residents' homes meet minimum code standards 

Performance Measures:

	Actual FY08	Target FY09	Est. Act. FY09	Target FY10
Maintain the percent of CDBG funds expended within eighteen months at 75%	75%	75%	75%	75%
Increase the number of houses brought up to code standards with CDBG to 50	48	45	48	50
Maintain the number of CDBG projects managed / Number of CDBG projects completed at 100%	7 / 8 88%	8 / 8 100%	8 / 8 100%	7 / 7 100%
Maintain the number of public housing units rehabilitated	20 of 102	25 of 102	30 of 102	30 of 102
Achieve a rate of 25% for the number of Code Enforcement referrals that lead to CDBG assistance	N/A	N/A	N/A	8 / 32 25%

Department of Community Planning and Development Services

Division: CPDS Management and Support

Workload Measures:

	Actual FY08	Estimate FY09	Est. Act. FY09	Estimate FY10
Number of requisitions submitted to Montgomery County	4	4	4	4
Number of grantee compliance site visits	15	19	22	20
Number of RHE site visits	25	10	12	10
Number of rehabilitation program applications	45	40	40	45

Regular Positions:

Position Title	Adopted FY08	Adopted FY08	Adopted FY10
Rehabilitation Specialist	0.9	0.9	0.6
Cost Center Total	0.9	0.9	0.6

* The Rehabilitation Specialist position is supported by the General Fund and a portion of the Community Development Block Grant (CDBG). In FY10 the funding allocations of this position have been modified, because the CDBG grant can only support 60% of the personnel costs.

A Home Renovated Through the CDBG Program



Through the CDBG program the siding was replaced, an electrical upgrade (“heavy-up”) was performed, a new HVAC unit was installed and a hazardous deck was removed.

Approved CDBG Projects *

Project	FY 2007	FY 2008	FY 2009
Community Ministries Latino Outreach/Naturalization	\$15,000	\$15,000	\$20,000
Community Ministries Safe and Habitable Home	\$12,500	\$12,500	\$12,500
Mobile Med Healthcare	\$12,500	\$0	\$0
Rockville Housing Enterprises Resident Counselor	\$24,500	\$24,500	\$24,500
Interfaith Works	\$0	\$0	\$0
Top Banana Elderly Grocery Delivery	\$5,000	\$5,000	\$5,000
Rockville Housing Enterprises Public Housing Renovation	\$60,000	\$60,000	\$34,000
City of Rockville Single Family Rehabilitation	\$174,500	\$160,000	\$154,299
CDBG Administration	\$76,000	\$45,000	\$60,000
Total	\$380,000	\$322,000	\$310,299

* The FY10 CDBG projects have not been approved as of June 2009.

Supplemental Information:

Currently the City’s CDBG grant is administered by Montgomery County. The City applies for CDBG funds and submits for reimbursement through Montgomery County. If the City of Rockville’s official population count exceeds 50,000 in the Nation’s next census (starting April 2010) the City could become an Entitlement Community. As an Entitlement Community the City could receive the CDBG grant directly from the Federal government. Based on the census data, to be published in the Spring of 2011, the City will have to prepare an analysis to determine if the benefits received as an Entitlement Community equal or exceed the additional resources that will be needed to administer the CDBG program as an Entitlement Community.