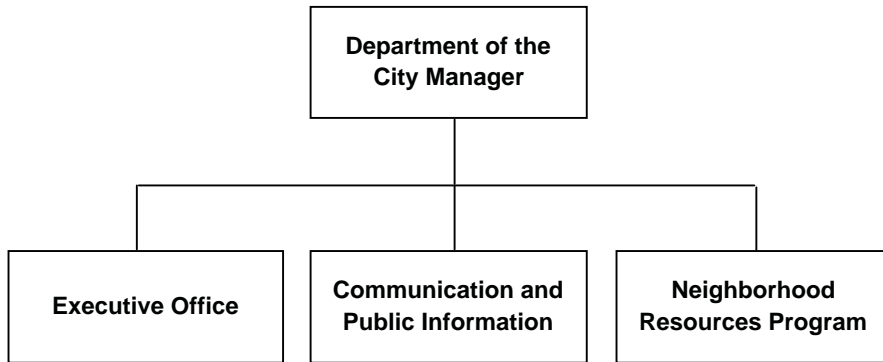
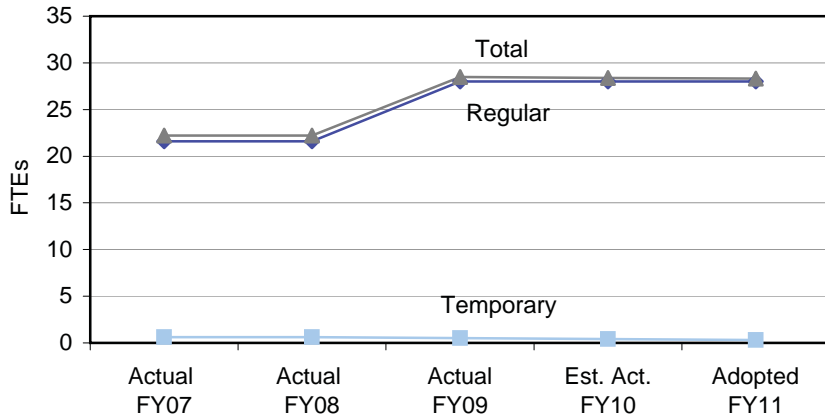


Department of the City Manager



Staffing Trend*

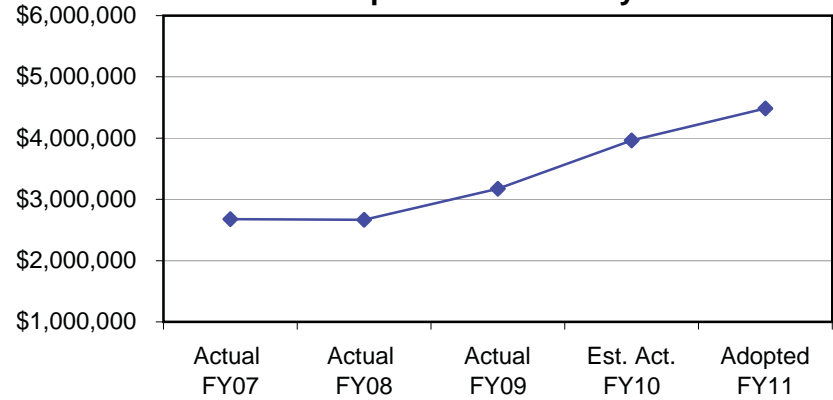


* The increase in staffing in FY09 was due to the Cable Television cost center moving from the Department of Information and Technology to the Department of the City Manager under the Communication and Public Information Division.

Department Mission Statement

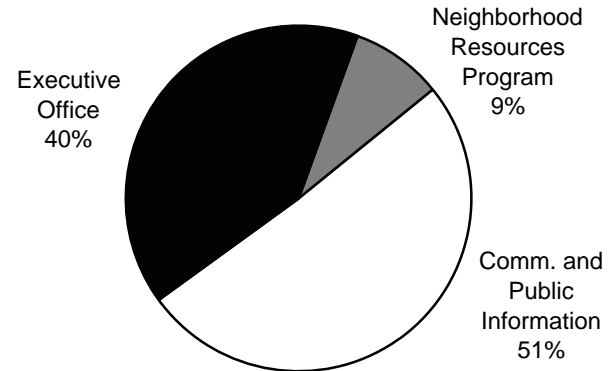
The Department of the City Manager implements the policies and strategic plans of the Mayor and Council, provides professional recommendations to the Mayor and Council, and oversees the day-to-day management of City operations.

Expenditures History*



* The increases in expenditures in FY09, FY10, and FY11 are due primarily to the following: in mid-FY09 the Cable Television cost center was moved from the Department of Information and Technology to the Department of the City Manager under the Communication and Public Information Division; in FY10 there was a planned cable grant-funded television equipment replacement and a full year of Cable Television funding; and in FY11 funding for REDI was transferred in from Non-Departmental.

Use of Funds



Department of the City Manager

Department Summary

Department Summary

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Dept. Expenditures by Division				
Executive Office	1,229,646	1,217,800	1,188,654	1,815,580
Communication & Public Information*	1,599,693	2,410,600	2,407,314	2,281,700
Neighborhood Resources	344,589	374,500	364,864	390,050
Department Total	\$3,173,928	\$4,002,900	\$3,960,832	\$4,487,330

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Dept. Expenditures by Type				
Salary and Wages	1,944,699	2,147,100	2,158,916	2,176,750
Benefits	446,503	465,600	497,778	618,950
Overtime	2,990	2,700	4,550	2,700
Personnel Subtotal	\$2,394,192	\$2,615,400	\$2,661,244	\$2,798,400
Contractual Services	560,676	715,900	634,988	566,310
Commodities	158,012	167,900	157,889	151,400
Capital Outlays	61,048	503,700	506,711	410,600
Other	0	0	0	560,620
Operating Subtotal	\$779,736	\$1,387,500	\$1,299,588	\$1,688,930
Department Total	\$3,173,928	\$4,002,900	\$3,960,832	\$4,487,330

* In mid-FY09 the Cable Television cost center was moved from the Department of Information and Technology into the City Manager's Office under the Public Information and Communication Division, so the Actual FY09 figures above capture only approximately five months of Cable Television expenditures. The remaining FY09 expenditures can be seen in the Department of Information and Technology on pg. 11-2.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Dept. Funds				
<i>Departmental Revenue</i>				
Cable Operating Grant ** (110)	N/A	N/A	N/A	71,040
Cable Capital Grants (350)	362,909	272,332	406,333	408,800
Subtotal	\$362,909	\$272,332	\$406,333	\$479,840
<i>Fund Contribution</i>				
General Fund (110)	3,120,120	3,501,000	3,458,932	4,007,490
Special Activities (350)	(309,101)	229,568	95,567	0
Subtotal	\$2,811,019	\$3,730,568	\$3,554,499	\$4,007,490
Department Total	\$3,173,928	\$4,002,900	\$3,960,832	\$4,487,330

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Executive Office	9.5	8.5	8.5	8.5
Communication & Public Information	15.5	15.5	15.5	15.5
Neighborhood Resources	4.0	4.0	4.0	4.0
Regular Subtotal	29.0	28.0	28.0	28.0
<i>Temporary</i>				
Communication & Public Information	0.5	0.3	0.4	0.3
Temporary Subtotal	0.5	0.3	0.4	0.3
Department Total	29.5	28.3	28.4	28.3

** The Cable Operating Grant revenue was moved from the Department of Information and Technology into the Cable Television cost center for FY11 to more accurately reflect the purpose of that grant.

Department of the City Manager

Department Summary

Department Summary

Department Overview:

The Department of the City Manager comprises three divisions and eleven cost centers. The Department's Executive Office Division, with four 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, with five cost centers, provides strategic, community-wide communication and public information services. Through the Neighborhood Resources Division, which consists of two cost centers, the Department maintains close connections with neighborhood and civic associations, individual residents, community organizations and local businesses to promote communication and ensure that the City responds to specific needs in the community.

Department Objectives:

- Ensure the successful implementation of the Mayor and Council Vision. Manage the City government's day-to-day operations to deliver high value City services to Rockville residents
- Keep the Mayor and Council, and the community, informed about City operations and the provision of City services, and changes affecting City services and operations
- Guide the development of a performance-based operating and capital budget that reflects the Mayor and Council Vision and makes the most efficient use of taxpayer dollars
- Ensure staff reports prepared for the Mayor and Council are clear, accurate, and complete, and include realistic, fact-based, and thoughtful options and recommendations
- Continue to develop ways to engage residents by utilizing existing and evolving communication technologies and 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
- Promote high quality internal and external customer service throughout the organization through training, employee recognition, and customer surveys
- Ensure high performance by promoting leadership, teamwork, and continuous improvement
- Anticipate the changing needs of the community, and effect organizational change to meet those needs

- Keep the City prepared for unanticipated emergencies, including both natural and man-made emergencies, and financial emergencies
- Develop sustainable practices that are in accordance with the City's sustainability strategy
- Maintain productive relationships with Montgomery County, the State of Maryland, the Federal Government and other partners in the community
- Develop and advocate for a legislative program to protect and enhance the City's interests, and seek out State and Federal grant opportunities to support City projects and programs

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Personnel expenditures increased by \$45,800 due to increases in benefit costs and additional compensation needs. Contractual services expenditures decreased by a total of \$80,900, and commodity expenditures decreased by a total of \$10,000 mainly to offset decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$137,200 due to increases in benefit costs. Contractual services expenditures decreased by \$68,700 due to the removal of \$75,000 for a one-time branding study, a transfer of \$9,600 in outside printing costs to responsible departments, and an increase in funding for the biennial citizen survey. Commodity expenditures decreased by \$6,500 due to reductions in supplies and equipment. Capital outlay expenditures decreased by a total of \$96,100 due mainly to a planned decrease in expenditures in the Cable TV Equipment cost center. Other expenditures increased by \$560,600 due to the transfer of funding for REDI and the Rockville Scholarship Foundation from Non-Departmental to the City Manager's Office for FY11, and the addition of funding for the Rockville Chamber of Commerce's Buy Rockville Campaign, Part 2.



Department of the City Manager

Division: Executive Office

Division: Executive Office

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Administration	896,482	809,600	690,640	672,000
Management Systems & Intergovt. Affairs	167,477	216,600	323,809	431,610
Organizational Development	165,687	191,600	174,205	181,850
Rockville Economic Dev., Inc. (REDI)*	N/A	N/A	N/A	530,120
Division Total	\$1,229,646	\$1,217,800	\$1,188,654	\$1,815,580

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	856,788	807,400	817,400	825,070
Benefits	180,895	173,900	187,223	223,910
Overtime	1,519	0	1,850	0
Personnel Subtotal	\$1,039,202	\$981,300	\$1,006,473	\$1,048,980
Contractual Services	152,271	202,300	153,981	177,780
Commodities	38,173	34,200	28,200	28,200
Capital Outlays	0	0	0	0
Other	0	0	0	560,620
Operating Subtotal	\$190,444	\$236,500	\$182,181	\$766,600
Division Total	\$1,229,646	\$1,217,800	\$1,188,654	\$1,815,580

* For FY11, REDI became a stand-alone cost center and was transferred from Non-Departmental to the Department of the City Manager.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,229,646	1,217,800	1,188,654	1,815,580
Subtotal	\$1,229,646	\$1,217,800	\$1,188,654	\$1,815,580
Division Total	\$1,229,646	\$1,217,800	\$1,188,654	\$1,815,580

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration	6.5	5.5	5.5	4.5
Management Systems & Intergovt. Affairs	2.0	2.0	2.0	3.0
Organizational Development	1.0	1.0	1.0	1.0
Regular Subtotal	9.5	8.5	8.5	8.5
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	9.5	8.5	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 administration, under the policy direction of the Mayor and Council. The Division collaborates with and directs departments to manage City operations, ensure the Mayor and Council's strategic priorities are met, and develop and maintain productive 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 anticipates organization and community needs, and prepares for and responds to changes that impact the City and its residents. The Division also designs and manages programs to promote high performance.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Personnel expenditures increased by \$25,200 due to additional compensation needs and increased benefit costs. Contractual services expenditures decreased by a total of \$48,300, and commodity expenditures decreased by a total of \$6,000 to offset decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$42,500 due to increases in benefit costs. Contractual services expenditures increased by a net \$23,800 due to the removal of travel and training expenses, the removal of \$11,000 in FY10 internal survey costs and the addition of \$39,200 for biennial citizen survey costs. Other expenditures increased by \$560,600 due to the transfer of funding for REDI and the Rockville Scholarship Foundation from Non-Departmental to the Department of the City Manager for FY11, and the addition of funding for the Rockville Chamber of Commerce's Buy Rockville Campaign, Part 2.

Cost Center: Administration

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	896,482	809,600	690,640	672,000
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Maintain timely and effective communication with the Mayor and Council ☺
- Implement and communicate the Mayor and Council Vision to City employees and the public 🏠
- Anticipate future needs, and maintain an understanding of the major trends and conditions (regional, national and international) affecting the community 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 efficient, effective, fair, and inclusive 🏠
- Manage an efficient and effective organization within the parameters and limits of the annual budget, in order to make best use of taxpayer resources ☺
- Support departments' work on the budget, Mayor and Council agenda materials, and problem solving to ensure City government runs smoothly 🏠
- Work with departments to continually assess and improve the City's effectiveness, efficiency, and financial health ☺

Supplemental Information:

Each fiscal year, the City awards funding to outside agencies that provide services to the residents of Rockville through a competitive application review process. Such funding totaling \$5,500 for the Rockville Scholarship Foundation (RSF) is included in the Administration cost center's budget for FY11. The Foundation provides scholarships to enable members of the Rockville community to pursue education beyond high school, and to encourage members of the

Department of the City Manager

Division: Executive Office

community to assume important roles as leaders in their professions and as future leaders of Rockville,

Also included in the Administration cost center's budget for FY11 is \$25,000 for the Rockville Chamber of Commerce's Buy Rockville Campaign, Part 2, which will establish the Rockville Rewards Program to support local businesses and nonprofits.

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Number and percent of Mayor and Council vision priority action items:				
• Completed	18% (6)	73%(24)	67% (22)	50%
• In progress	70% (23)	18% (6)	30% (10)	30%
• Ongoing	3% (1)	3% (1)	3% (1)	5%
• In planning stage	6% (2)	6% (2)	0% (0)	15%
• Preliminary research	3% (1)	0% (0)	0% (0)	0%
Total*	100%(33)	100%(33)	100%(33)	100%
Increase the resident approval rating of the overall direction the City government is taking to 68% **	64%	64%	64%	68%
Increase resident positive ratings of quality of life in Rockville to 96%**	94%	94%	94%	96%
Increase the percent of residents who agree that the City welcomes citizen involvement from to 73%**	71%	71%	71%	73%
Increase resident ratings of good value for taxes paid to 75%**	64%	64%	64%	75%
Increase the employee rating on overall customer service in the City Manager's Office to 85%***	210 / 264 or 80%	210 / 264 or 80%	210 / 264 or 80%	224 / 264 or 85%

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the employee rating on responsiveness and support to employee inquiries to 85%***	164 / 210 or 78%	164 / 210 or 78%	164 / 210 or 78%	179 / 210 or 85%

* FY09 and FY10 figures are applicable to the Mayor and Council's 2008 – 2010 Vision. FY11 Figures relate to the Vision 2020, which can be found in Section 2 of this document.

** 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. An employee survey was conducted in FY08 and the next survey will take place in FY11.

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
The City Manager and the Assistant City Manager attend at least 50 community meetings*	64	40	53	50
Participate in a total of 80 hours of professional development by the City Manager and Assistant City Manager* **	248	250	158	80

* Reduced FY10 estimate due to elimination of one Assistant to the City Manager position in mid-FY09.

** Reduced FY11 estimate due to the reduction of funding in all department budgets for training, travel, and professional association dues.

Department of the City Manager

Division: Executive Office

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
City Manager	1.0	1.0	1.0
Deputy City Manager	1.0	0.0	0.0
Assistant City Manager	0.0	1.0	1.0
Assistant to the City Manager	1.0	0.0	0.0
Administrative Support Coordinator	1.0	1.0	1.0
City Hall Facilities Manager	0.5	0.5	0.5
Secretary I*	2.0	2.0	1.0
Cost Center Total	6.5	5.5	4.5

* A 1.0 FTE Secretary I position moved from the Administration cost center to the Management Systems & Intergovernmental Affairs cost center for FY11.

Cost Center: Management Systems & Intergovernmental Affairs

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	167,477	216,600	323,809	431,610
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 in a timely and cost effective manner, and keep the Mayor and Council and the community informed of progress 🗣️
- Implement the Citizen Survey in odd numbered fiscal years and increase survey response rates in order to receive ongoing citizen feedback and drive continuous service improvement 🏠
- Respond to citizen service requests (CSR) and complaints/concerns, and coordinate with departments to resolve issues in a timely manner 🏠
- Serve as the model for customer service in the organization, provide customer service training for employees, identify and resolve customer service issues within the City government, conduct a "Secret Shopper" program, support the annual TUNE UP employee conference, and coordinate employee recognition programs 🗣️
- Develop and carry out the City's legislative program to protect and promote City interests, seek funding, and develop and maintain positive and productive working relationships with County, State, and Federal counterparts 🏠

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of employees rating project tracking work products as "excellent" or "good" to 80% *	124 / 169 or 73%	124 / 169 or 73%	124 / 169 or 73%	135 / 169 or 80%

Department of the City Manager

Division: Executive Office

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Decrease the average number of days to resolve CSRs (all departments) to 9 **	10	8	10	9
Increase the rating to 86% of residents rating the level of service on CSR's as "excellent" or "good"	N/A	166 / 195 or 85%	166 / 195 or 85%	142 / 165 or 86%
Increase the Citizen Survey response rate to 46% ***	44%	44%	44%	46%
Increase the percent of residents rating overall customer service as "excellent" or "good" to 80%***	76%	76%	76%	80%
Maintain the number of Rockville legislative priorities that become Maryland Municipal League priority initiatives in the Maryland Legislature to 1 or more	0	1 or more	1	1 or more
Increase the number of Rockville legislative priorities that are adopted into law by the Maryland Legislature to 1 or more	1	1 or more	0	1 or more

* The City conducts an employee survey. An employee survey was conducted in FY08 and the next survey will take place in FY11.

** Under a revised intake process, routine requests are sent to departments to resolve. More complex requests are resolved through the Department of the City Manager and typically take longer to address.

*** 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.

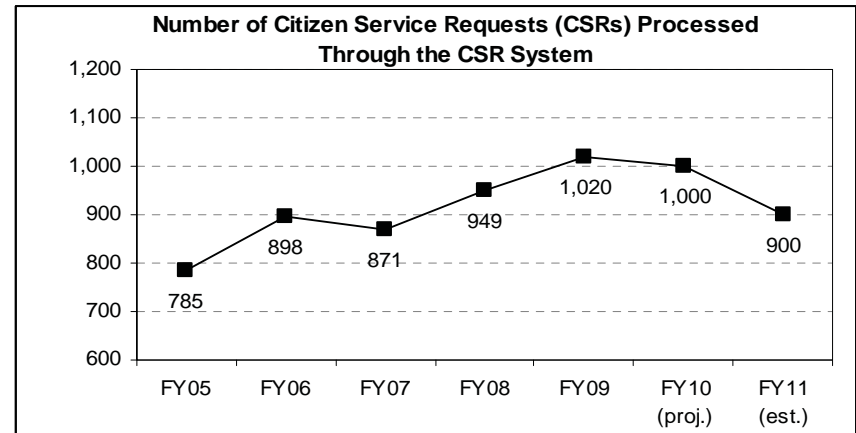
Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Assistant to the City Manager	1.0	1.0	1.0
Council Support Specialist	1.0	1.0	1.0
Secretary I*	0.0	0.0	1.0
Cost Center Total	2.0	2.0	3.0

* A 1.0 FTE Secretary I position moved from the Administration cost center to the Management Systems & Intergovernmental Affairs cost center for FY11.

Supplemental Information:

Citizen Service Requests (CSRs) - The City Manager's Office receives, 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 to fulfill requests and resolve concerns in a timely manner. Staff provides weekly status reports to the Mayor and Council and City Manager to keep them informed about issues and requests that are being addressed. The graph below shows the actual number of CSRs that came through the CSR system from FY05 through FY09, as well as estimates for FY10 and FY11. City departments also receive and respond to numerous citizen requests, which are not reflected in this graph.



Department of the City Manager

Division: Executive Office

Beginning in FY10, CSRs of a routine nature are forwarded directly to the appropriate department for response including: leaf collection, snow removal, trash collection, street light outages, sidewalks and street repairs, and tree trimming requests. These requests are no longer included in the weekly CSR report. This adjustment will result in a reduction of CSRs for FY11 and beyond. This shift allows for more efficient and effective operations, and for freeing staff resources for project management and special projects.

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
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 preserved

Legislative Priorities	Result
Maintain photo radar program in its current format	Statewide speed camera legislation was adopted. Montgomery County program was grandfathered with a 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
FY10	
Preserve municipal revenues	State legislature adopted a budget that extends into FY11 and FY12 the 90% plus cuts made to municipal Highway User revenues and the 35% police aid reductions made by the Board of Public Works in FY10
Adopt a Negligent Homicide bill to establish a 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 for a component of the Senior Center Fitness Expansion project	\$120,000 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), a limit on speed camera hours of operation in school zones to Monday through Friday 6am to 8pm, and an increase in the speed threshold from 11 to 12 miles per hour over the posted speed limit.

Department of the City Manager

Division: Executive Office

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 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	\$1,500,000
FY 2006	\$125,000	\$4,000,000	\$1,750,000
FY 2007	\$135,000	\$0	\$100,000
FY 2008	\$147,000	\$0	\$0
FY 2009	\$30,000	\$825,000	\$100,000
FY 2010	\$120,000	\$1,500,000	\$120,000
Total:	\$680,000	\$7,985,000	\$3,570,000
Total State and Federal Funds Pending/Received:			\$11,555,000

Cost Center: Organizational Development

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	165,687	191,600	174,205	181,850
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 ☺
- 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 employee 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. Coordinate the work of the interdepartmental team responsible for the TUNE UP Program to plan, design and produce an on-site conference for all Rockville employees, and provide customized department- or division-specific programs to work groups throughout the organization ☺

Department of the City Manager

Division: Executive Office

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of employees “generally consulted” or “fully involved” in decisions relating to their work to 60%*	186 / 355 or 52%	186 / 355 or 52%	186 / 355 or 52%	213 / 355 or 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	4	4	4
Document an increase in leadership scores for at least 20% of participants using the Leadership Practices Inventory evaluation tool	N/A	2 / 10 or 20%	2 / 10 or 20%	5 / 25 or 20%
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	4	4	4
Receive value ratings averaging 4 or higher on a 5-point scale from TUNE UP Program participants	N/A	4	4	4

* The City conducts an employee survey. An employee survey was conducted in FY08 and the next survey will take place in FY11.

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Organizational Development Manager	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

The Organizational Development (OD) function seeks to continually improve the City's performance and culture via professional development, change management, performance improvement and customer-centered service delivery. OD responsibilities include:

Strategic Planning & Strategic Management: The Mayor and Council's Vision is 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. Supervisory Skills training is offered to employees at all levels of the organization to promote improved leadership and management skills and support succession planning.

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

Department of the City Manager

Division: Executive Office

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



2009 Supervisory Skills Program Graduate Recognition

In the photo above, Organizational Development Manager Michelle Poché Flaherty (left) and City Manager Scott Ullery (middle) present a Supervisory Skills Certificate to Stockroom Inventory Services Clerk Kelvin Budd (right). Kelvin was one of the 2009 graduates of Rockville's annual Supervisory Skills Program, in which employees attend 40 hours of instruction over the course of 10 months to develop their leadership skills. This Organizational Development program is designed to increase the performance of current supervisors and their teams. It also supports succession planning by involving employees who aspire to become supervisors in the future. The curriculum covers administrative supervisory responsibilities like project management, performance evaluation, discipline, workplace safety and budget management as well as leadership skills like communication, motivation, team building and change management.

Cost Center: Rockville Economic Development, Inc. (REDI)

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures*	493,825	517,500	517,500	530,120
Total Revenues	N/A	N/A	N/A	N/A

* REDI was transferred from Non-Departmental to the Department of the City Manager for FY11. FY09 and FY10 expenditures are included in the total Non-Departmental General Fund Expenditures for Outside Agencies found in the summary table on pg. 15-1, but are shown here for comparison purposes.

Objectives:

- Support the Rockville and the Shady Grove Innovation Centers and the Women's Business Center 🇺🇸
- Facilitate business-to-business connections through Rockville Technology and Large Company Database, publish regular email newsletter, and promote technology transfer from area laboratories 🇺🇸
- Sponsor the StartRight! Business Plan Competition 🇺🇸
- Sponsor and organize a regional postdoc conference 🇺🇸
- Organize and celebrate Rockville "Business Appreciation Week" 🇺🇸
- Advertise Rockville as a great place for business 🇺🇸

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Innovation Center tenant graduates	0	2	0	2
Innovation Center tenant occupancy rate	85%.	95%	95%	95%
Number of Innovate Program graduates	N/A	N/A*	N/A*	6
Number of StartRight! competitors	40	50	53	50

Department of the City Manager

Division: Executive Office

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of new StartRight! award sponsors	0	3	1	0
Number of ads placed	39	40	51	40
Number of cooperative marketing campaigns	1	1	1	1
Number of business visits	104	80	88	80
Number of visitors	41	40	45	40
Number of postdoc conference participants	475	400	400	400
Number of updates to company database	1 (all)	1 (all)	1 (partial)	1 (all)
Number of newsletters	14	12	12	12

* Innovate Program began in FY10.

Supplemental Information:

Rockville Economic Development, Inc. (REDI) was established by the City as a public-private partnership to deliver the City's economic development services. REDI's mission is to assure the City's future economic vitality. REDI strengthens Rockville's economy by supporting knowledge-based industries, entrepreneurship and the development of assets that capitalize on local resources and align with national priorities to spur business growth.

In FY10, REDI completed a Women's Business Center (WBC) study and delivered 7 seminars. In FY11, REDI plans to establish an Interim Women's Business Center.



www.RockvilleREDI.org

Department of the City Manager

Division: Communication and Public Information

Division: Communication and Public Information

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Public Information Office	347,150	460,200	452,381	388,960
Web Site and Intranet	153,616	158,400	157,820	167,130
Cable Television*	192,149	403,500	405,255	422,610
Cable TV Equipment (350)	53,808	501,900	501,900	408,800
Graphics and Printing	852,970	886,600	889,958	894,200
Division Total	\$1,599,693	\$2,410,600	\$2,407,314	\$2,281,700

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	839,218	1,063,300	1,066,616	1,073,080
Benefits	198,988	229,800	245,441	303,790
Overtime	1,471	2,700	2,700	2,700
Personnel Subtotal	\$1,039,677	\$1,295,800	\$1,314,757	\$1,379,570
Contractual Services	405,268	505,600	480,857	388,530
Commodities	93,700	105,500	104,989	103,000
Capital Outlays	61,048	503,700	506,711	410,600
Other	0	0	0	0
Operating Subtotal	\$560,016	\$1,114,800	\$1,092,557	\$902,130
Division Total	\$1,599,693	\$2,410,600	\$2,407,314	\$2,281,700

* In mid-FY09 the Cable Television cost center was moved from the Department of Information and Technology into the City Manager's Office under the Public Information and Communication Division; therefore the Actual FY09 figures above capture approximately five months of expenditures. The remaining FY09 expenditures can be seen in the Department of Information and Technology on pg. 11-2.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
Cable Operating Grant ** (110)	N/A	N/A	N/A	71,040
Cable Capital Grants (350)	362,909	272,332	406,333	408,800
Subtotal	\$362,909	\$272,332	\$406,333	\$479,840
<i>Fund Contribution</i>				
General Fund (110)	1,545,885	1,908,700	1,905,414	1,801,860
Special Activities (350)	(309,101)	229,568	95,567	0
Subtotal	\$1,236,784	\$2,138,268	\$2,000,981	\$1,801,860
Division Total	\$1,599,693	\$2,410,600	\$2,407,314	\$2,281,700

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Public Information Office	3.0	3.0	3.0	3.0
Web Site and Intranet	2.0	2.0	2.0	2.0
Cable Television	4.5	4.5	4.5	4.5
Graphics and Printing	6.0	6.0	6.0	6.0
Regular Subtotal	15.5	15.5	15.5	15.5
<i>Temporary</i>				
Cable Television	0.5	0.3	0.4	0.3
Temporary Subtotal	0.5	0.3	0.4	0.3
Division Total	16.0	15.8	15.9	15.8

** The Cable Operating Grant revenue was moved from the Department of Information and Technology into the Cable Television cost center for FY11 to more accurately reflect the purpose of that grant.

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. The Division accomplishes this through partnering with other City departments to coordinate a strategic approach to communication through City publications, its website, marketing efforts, external media, direct mail, the Rockville Reports newsletter, social media, electronic newsletters, Rockville Channel 11, video on demand, and other efforts. The 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. The Division also serves as the primary contact to the media for regular and crisis communication on behalf of the City.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Personnel expenditures increased by \$19,000 due to increases in benefit costs. Contractual services expenditures decreased by a total of \$24,700 to offset decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11

Personnel expenditures increased by \$64,800 due to increases in benefit costs. Contractual services expenditures decreased by \$92,300 mainly due to the removal of \$75,000 for a one-time branding study, the transfer of \$9,600 in outside printing costs to responsible departments, and the removal of \$6,400 in purchase orders that carried over from FY09. Capital outlay expenditures are expected to decrease by a total of \$96,100 due to a planned decrease in expenditures in the Cable TV Equipment cost center.

Cost Center: Public Information Office

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	347,150	460,200	452,381	388,960
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 priorities to residents, businesses and visitors 🏢 🗣️ 🗳️
- Lead the development and implementation of a community branding strategy 🏢 🗳️
- Enhance the consistency and quality of all public information from the City and ensure the appearance and content of all public information materials support the City's branding strategy 🗳️
- Produce consistent messages among all of Rockville's internal media (website, television, Rockville Reports, electronic and social media) in order to more effectively communicate with our citizens and all other audiences 🏢 🗳️
- Expand reliance on web and electronic communication for more efficient and effective accessibility to our residents, businesses and visitors 🏢 🗳️
- Develop communication materials that are culturally and linguistically accessible to our residents 🏢 🗳️
- Produce excellent internal communication products for City employees 🗳️

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Ensure 100% of news releases support the Mayor and Council Vision	N/A	125 / 125 or 100%	170 / 170 or 100%	150 / 150 or 100%

Department of the City Manager

Division: Communication and Public Information

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain media coverage of at least 100 positive stories about the City per year	N/A	100	171	100
Increase number of email addresses for electronic messaging by 10% each year	N/A	+10%	3,500 or +10%	3,850 or +10%
Achieve translation of a minimum of one article per edition of Rockville Reports into another language	N/A	10 / 10 or 100%	7 / 10 or 70%	10 / 10 or 100%
Maintain rate of posting content to social media outlets once each business day	N/A	248 / 248 or 100%	248 / 248 or 100%	247 / 247 or 100%
Increase employee rating of "good" or "excellent" for City Insider to 85%*	216 / 287 or 75%	216 / 287 or 75%	216 / 287 or 75%	244 / 287 or 85%

* The City conducts an employee survey. An employee survey was conducted in FY08 and the next survey will take place in FY11.

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Communication Manager	1.0	1.0	1.0
Public Information Specialist	2.0	2.0	2.0
Cost Center Total	3.0	3.0	3.0

Supplemental Information:

The Public Information Specialists use a project management approach to strategically leverage Division-wide resources across television, print, web, electronic and social media, as well as the external media. They develop messages for use in all media to ensure consistency, efficiency and effectiveness.

Rockville Reports remains our residents' most important source for information about the City, but web based media are becoming increasingly important. Over the next several fiscal years, this Division will concentrate efforts on increasing awareness of the City's website. As part of this refocusing, the Division will take

a close look at our current communication and make decisions about which hard copy items can be converted into web communication.

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

The Communication and Public Information Division will partner with the Environmental Management Division 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 website and electronic newsletters as possible.

Cost Center: Website and Intranet

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	153,616	158,400	157,820	167,130
Total Revenues	N/A	N/A	N/A	N/A

Objectives:

- Provide a complete, accurate, and up-to-date Website (www.rockvillemd.gov) to ensure 24/7 access to Rockville City Government, to effectively market and communicate news, City events and major initiatives, and to support and enhance 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 🗣️

Department of the City Manager

Division: Communication and Public Information

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Achieve 4,500 average daily visits to Rockville's website *	4,500	5,000	5,000	4,500
Increase the percentage of resident satisfaction with the City's website to 80%**	75%	75%	75%	80%
Maintain the rate of changes to website homepage content to at least once each business day	N/A	248 / 248 or 100%	248 / 248 or 100%	247 / 247 or 100%
Increase the number of electronic surveys and comment forms by 12% to 38	31	34 or +10%	34 or +10%	38 or +12%

* Staff will utilize a new and more accurate web tracking method beginning in FY11.

** 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 FY09	Adopted FY10	Adopted FY11
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 FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	192,149	403,500	405,255	422,610
Total Revenues*	N/A	N/A	N/A	71,040

* This revenue source was moved from the Department of Information and Technology to the Cable Television cost center for FY11.

Objectives:

- Produce live and replayed television coverage of all Mayor and Council meetings and other public meetings to enhance the public awareness of and participation in the Rockville City Government 🏛️ 📺
- Develop and produce high-quality, award-winning television programs that are culturally and linguistically suited for Rockville's increasingly diverse population 🏛️ 📺
- Produce television programs to ensure a consistent message in alignment with the Mayor and Council strategic priorities 🏛️ 📺
- Respond efficiently to internal and external customer requests to increase awareness and understanding of, and participation in, City government programs, projects and services 🏛️ 📺
- Become more interactive and accessible to the Rockville 11 viewing audience by adopting the most current television technology 📺

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase percent of citizen survey respondents who watch Rockville 11 to 50%*	35%	35%	35%	50%
Produce 100% of programs in alignment with Mayor and Council Vision	30 / 30 or 100%	35 / 35 or 100%	35 / 35 or 100%	45 / 45 or 100%

Department of the City Manager

Division: Communication and Public Information

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase internal employee satisfaction rating of assistance in developing Cable TV programming and announcements to 80%**	161 / 217 or 74%	161 / 217 or 74%	161 / 217 or 74%	174 / 217 or 80%
Increase citizen survey customer satisfaction rating to 45%*	27%	27%	27%	45%
Increase the number of annual "hits" on Video On Demand programs on the City's website to 28,000	10,000	6,000	23,000	28,000
Maintain 100% competency in advanced non-linear editing for all Rockville 11 staff members	2 / 5 or 40%	5 / 5 or 100%	5 / 5 or 100%	5 / 5 or 100%
Increase number of foreign language programs to 8	5	7	7	8
Reduce the average number of hours required to produce one hour of original programming to 36	58	40	40	36
Maintain the number of hours of original programming at 50, excluding meeting coverage	40	50	50	50

* 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. An employee survey was conducted in FY08 and the next survey will take place in FY11.

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of meetings televised:				
• Mayor and Council	42	44	36	45
• Planning Commission	23	23	23	23
• Historic District Comm./Other	12	0	6	17
Number of programs produced and aired*:				
• News Program	20	20	10	12
• Interview Programs/Specials	73	66	45	50
Number of programs produced using remote production equipment	3	7	7	10

* Rockville 11 made a programming decision in FY10 to move to a once per month hour-long newscast to provide more in-depth coverage of city events and programs instead of a twice per month half-hour long newscast, thus reducing the total number of programs produced and aired even though the hours of programming remained the same.

Regular Positions:

Position Title	Adopted FY09*	Adopted FY10	Adopted FY11
Cable Television Production Manager**	0.0	1.0	1.0
Television and Telecommunication Mgr.	1.0	0.0	0.0
Television Writer / Producer**	1.0	0.0	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	5.5	4.5	4.5

* 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.

Department of the City Manager

Division: Communication and Public Information

Supplemental Information:

From live cablecasts of Mayor and Council meetings to in-depth award-winning documentaries, Rockville 11 provides information for Rockville residents and visitors on Rockville City government. Rockville 11 can be found on channel 11 on Comcast cable, Verizon FIOS and RCN. Rockville 11 is also streamed live 24/7 at rockvillemd.gov/rockville11 with archived programs available to be viewed at any time, on demand. Every month Rockville 11 counts down the top 11 stories happening in the City of Rockville on the award-winning news show, Rockville's 11. These Rockville 11 "in the field" stories reveal how the City serves the residents of Rockville. Also each month, Rockville 11 produces a documentary-style program, which can focus on anything from Rockville's neighborhoods, a historical element of the City or a new program or project in a City department.

In addition to Rockville 11's award-winning original programming, Rockville 11 is focused on producing more remote "live" productions in the City for FY11 by making use of V-Brick technology and the County's Mobile Production Vehicle. This technology, which is already available to the channel at no cost, will allow Rockville 11 to bring residents more live, informative and entertaining programming about the City of Rockville. Remote productions include live Mayor and Council meetings, Hometown Holidays coverage and other special events and performances.

Programs On Rockville 11:

- *Rockville's 11* (countdown newscast of the top 11 stories in Rockville)
- *Where We Live* (series profiling Rockville's diverse neighborhoods)
- *Q & A: A Guide to City Hall* (guide to finding answers in the City)
- *Nature Center TV* (a nature show produced by youth in the City's summer camp recreation program)
- *I Bike Rockville* (learn about how to get around Rockville on two wheels)
- *Hometown Holidays Rewind* (recap show about Rockville's biggest event of the year)
- *A Pair of Jacks* (documentary about two Rockville architects)
- Live cablecast of Mayor and Council, Planning Commission, Historic District Commission, Board of Appeals meetings

Rockville 11 National Awards for Excellence in Government Television Programming 2008 and 2009

2008 3CMA Savvy Awards:

- First Place: Rebirth of a Town Center
- Silver Circle Award, Second Place: Every 15 Minutes
- Award of Excellence, Third Place: Rockville's Pike Public Service Announcement

2008 National Association of Telecommunications Officers and Advisors (NATOA) Awards:

- Public Safety: Every Fifteen Minutes 2007
- Election Coverage: 2007 Election Night Live

2009 3CMA Savvy Awards:

- First Place News Programming: Rockville's 11 Newscast
- Second Place One-Time Special Programming: After the Storm
- Third Place One-Time Special Programming: Where We Live: Lincoln Park
- Third Place Award of Excellence: Trash Talk

2009 Honorable Mention NATOA Awards:

- Visual Arts: Rockville Living/Serving
- Excellence in Government Programming: Rockville 11
- Public Safety: Every 15 Minutes 2008
- Documentary/Profile: Where We Live: Lincoln Park

2010 Montgomery Preservation Award:

- A Pair of Jacks: documentary of Rockville Architecture



Rockville 11 interviews Maryland Governor Martin O'Malley during the Rockville Capital for a Day Event

Department of the City Manager

Division: Communication and Public Information

Cost Center: Cable TV Equipment (Fund 350)

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	53,808	501,900	501,900	408,800
Total Revenues	362,909	272,332	406,333	408,800

Objectives:

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

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Upgrade at least 20% of equipment per year	2 / 10 or 20%	3 / 10 or 30%	8 / 10 or 80%*	2 / 10 or 20%
Increase percentage of completed internal video requests by at least 4% (non bulletin board, non-dubs)**	20 / 25 or 80%	22 / 25 or 88%	22 / 25 or 88%	23 / 25 or 92%

* Rockville 11 is upgrading the majority of its aging television equipment in FY10 using Cable TV Equipment funding.

** With the updated television equipment being purchased in FY10, Rockville 11 can better accommodate internal video requests such as meetings, training, and internal employee communications.

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 FY01, the City receives one-seventh of three percent of the company's annual gross revenues in Montgomery County. In FY09, the City began receiving additional capital grant funding from Verizon through a new 15-year franchise agreement. The City receives one-seventh of three percent of Verizon's annual gross revenues in Montgomery County from cable services.



**2010 Hometown Holidays and Memorial Day Parade
with live Cable Television coverage for the first time in 2010**

Department of the City Manager

Division: Communication and Public Information

Cost Center: Graphics, Printing, Copy and Mail Center

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	852,970	886,600	889,958	894,200
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 costs and continue environmentally friendly practices 🌱
- Provide timely and efficient completion of all Graphics, Print, and Copy Center requests from internal clients 📧
- Provide excellent printed and graphic materials that provide communication solutions for use in public information and outreach 📧
- Provide timely and cost efficient internal and external mail services to all departments by picking up out-going and inter-office mail twice daily, delivering mail to off site facilities, affixing postage and mailing daily 📧
- Maintain daily delivery of completed graphics, printing and copy center jobs to at least seven City facilities to better serve customer needs 📧

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Decrease copy paper consumption throughout City Hall by 10%	2.5 million sheets	2.64 million sheets	2.1 million sheets or -16%	1.9 million sheets or -10%
Increase percent of Graphics, Print and Copy requests completed on time or early to 90%	N/A	565 / 628 or 90%	519 / 628 or 83%	565 / 628 or 90%
Maintain percent of employees rating quality of graphic design as "good" or "excellent" at 95% or better* **	228 / 277 or 82%	18 / 20 or 90%	18 / 19 or 95%	30 / 31 or 97%

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain percent of employees rating quality of finished print/copy products as "good" or "excellent" at 100%* **	238 / 279 or 85%	34 / 40 or 85%	31 / 31 or 100%	31 / 31 or 100%
Increase percent of employees rating mail services as "good" or "excellent" to 100%*	N/A	38 / 40 or 95%	28 / 29 or 97%	29 / 29 or 100%
Maintain percent of employees rating their customer service experience with this cost center as "good" or "excellent" at 95% or better*	N/A	88 / 93 or 95%	89 / 93 or 96%	89 / 93 or 96%

* Survey ratings obtained from post-job internal customer satisfaction surveys.

** FY09 Actuals are from the Citywide employee survey.

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
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
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

Department of the City Manager

Division: Neighborhood Resources Program

Division: Neighborhood Resources Program

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Cost Center				
Neighborhood Resources	233,290	252,400	244,232	270,160
Human Rights & Community Mediation	111,299	122,100	120,632	119,890
Division Total	\$344,589	\$374,500	\$364,864	\$390,050

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Division Expenditures by Type				
Salary and Wages	248,693	276,400	274,900	278,600
Benefits	66,620	61,900	65,114	91,250
Overtime	0	0	0	0
Personnel Subtotal	\$315,313	\$338,300	\$340,014	\$369,850
Contractual Services	3,137	8,000	150	0
Commodities	26,139	28,200	24,700	20,200
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$29,276	\$36,200	\$24,850	\$20,200
Division Total	\$344,589	\$374,500	\$364,864	\$390,050

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	344,589	374,500	364,864	390,050
Subtotal	\$344,589	\$374,500	\$364,864	\$390,050
Division Total	\$344,589	\$374,500	\$364,864	\$390,050

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
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. The Division supports neighborhood organizations, serves as a liaison between the City and neighborhoods, facilitates communication between City government and residents, provides information and training to cultivate civic leadership, and supports citizen initiated neighborhood improvement projects. The program also promotes human rights and helps the City Government respond to the needs of the diverse population by supporting the Human Rights Commission and the Asian Pacific-American Task Force, offering consistently fair, objective and effective mediation services, and providing information and referral services.

Significant Changes:

Adopted FY10 to Estimated Actual FY10

Contractual services expenditures decreased by a total of \$7,900 to offset decreased revenue projections during FY10.

Estimated Actual FY10 to Adopted FY11







Personnel expenditures increased by \$29,800 due to increases in benefit costs.

Cost Center: Neighborhood Resources Program

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	233,290	252,400	244,232	270,160
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 regarding neighborhood issues, capital improvement projects, and City programs and initiatives 
- Coordinate with department staff and the Communication and Public Information Division 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 and 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, Chinese Culture and Community Services Center, Community Ministries of Rockville, and Montgomery County Office of Community Partnerships to create a strategic network of resources that benefit Rockville residents 

Department of the City Manager

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Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the number/percent of neighborhood leaders rating the quality of the program as "excellent" or "good" to 87%	74 / 95 or 78%	78 / 95 or 82%	78 / 95 or 82%	83 / 95 or 87%
Increase the percent of internal survey respondents rating the quality of information sharing between neighborhoods and the City as "excellent" or "good" to 74%*	137 / 201 or 68%	137 / 201 or 68%	137 / 201 or 68%	149 / 201 or 74%
Increase the percent of citizen survey respondents who "strongly agree" or "agree" that the City government welcomes citizen involvement to 73%**	71%	71%	71%	73%
Increase number of volunteer hours generated by Neighborhood Matching Grants and other community initiatives to 560	530	550	550	560
Achieve a total of 10 neighborhoods partnering with the City in neighborhood workshops and City Service Fairs***	N/A	N/A	N/A	10
Maintain 100% of Rockville University participants rating the program as "excellent" or "good"	14 / 14 or 100%	15 / 15 or 100%	18 / 18 or 100%	20 / 20 or 100%

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Develop partnerships with a minimum of 6 community organizations****	2	5	5	6

- * The City conducts an internal survey. A survey was conducted in FY08. The next one will be conducted in FY11.
- ** 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 Performance Measure for FY11.
- **** Community organizations include: Twinbrook Small Business Association, Twinbrook Elementary School, Meadow Hall Elementary School, Maryvale Elementary School, the Montgomery County Business Roundtable for Education, and the Rockville Chamber of Commerce.

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of residents participating in Rockville University	14	18	18	20
Number of Good Neighbor Award winners	15	20	21	22
Number of City project communication plans contributed to	10	13	13	14

Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Neighborhood Resources Coordinator	3.0	2.0	2.0
Senior Neighborhood Resources Coordinator	N/A	1.0	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 FY11 include:

- Update the format and content of the website in three languages and create a more attractive format for the community electronic newsletter.
- Build additional partnerships between the City and a diverse range of community faith, nonprofit and government groups in Montgomery County to extend our outreach to diverse segments of the population.
- Research grants, programs and other opportunities for community enhancement.

FY10 Neighborhood Resources Division Selected Accomplishments

- Established a Rockville University Program for high school students in order to reach out to and to engage students in City government.
- Engaged the community and Washington Metropolitan Area Transit Authority (WMATA) in the development of the Greenway initiatives for East Rockville.
- Co-hosted Twinbrook Day in the Park and held service fairs at Twinbrook Library and Maryvale Elementary School to bring City staff into the community to share information, answer questions, and register voters.
- Coordinated with the Department of Recreation and Parks, and Code Enforcement to respond to the issue of rodents in Rockcrest Park.
- Surveyed residents on the quality and effectiveness of Neighborhood Resources Division services.
- Conducted problem solving in neighborhoods including planning for future operation of the District Court, addressing resident concerns with CSX track maintenance, examining pedestrian access to Montgomery College, and responding to concerns about a group home.
- Communicated with neighborhoods about priority topics including the construction of the new District Court building, the planning for the Judicial Center Annex, the 2010 Census, new development and redevelopment projects, and opportunities to submit Capital Improvements Program project requests.
- Helped to coordinate information sharing and community meetings for the Rockville Intermodal Access - Baltimore Road Project.

Cost Center: Human Rights and Community Mediation

Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	111,299	122,100	120,632	119,890
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 🏢
- Visit and develop relationships with Rockville businesses in order to strengthen the coordination and cooperation between City government and the business sector 🤝

Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the number/percent of formal mediation participants who were "satisfied" or "very satisfied" with the formal mediation process to 100%	8 / 10 or 80%	10 / 11 or 91%	10 / 11 or 91%	11 / 11 or 100%

Department of the City Manager

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	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Achieve a minimum of 83% of mediation case participants who were "satisfied" or "very satisfied" with the assistance provided by staff	N/A	47 / 60 or 78%	47 / 60 or 78%	50 / 60 or 83%
Achieve 97% of Martin Luther King Jr. Celebration attendees rating the event "excellent" or "good"	N/A	712 / 750 or 95%	712 / 750 or 95%	750 / 770 or 97%
Maintain at 90% the percentage of residents reporting they were "satisfied" or "very satisfied" with the education session on diversity and conflict resolution	N/A	36 / 40 or 90%	36 / 40 or 90%	36 / 40 or 90%
Provide assistance on outreach to diverse populations for at least 6 City projects and initiatives	N/A	5	5	6
Increase the number of new individuals registered to vote at Voter Registration Drives to 70	50	60	60	70

Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of mediation inquiries received	160	165	172	175
Number of mediation cases *	60	60	75	78
Number of formal mediations *	8	8	11	11

* 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 FY09	Adopted FY10	Adopted FY11
Human Rights/ Community Mediation Administrator	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

FY10 Human Rights and Community Mediation Accomplishments

- The Human Rights Commission (HRC) and Asian Pacific-American (APA) Task Force combined efforts to help residents of Asian and Latino backgrounds to understand the importance of voting by adding interpreters during the voter registration drives around the City.
- Supported the Jiaxing delegation visit by arranging for an APA translator at the signing event and reception.
- Coordinated with the HRC to execute the Fourth Annual Human Rights Commission Essay Contest. In an effort to incorporate other forms of expression, the HRC expanded the contest to also include other types of media such as video and art entries. This activity provided the opportunity for 57 teens to express themselves and exercise leadership by creating entries about important issues that impact their lives, the community, and the nation.
- As participants in the CENSUS 2010 Committee, increased awareness about the census among minority groups in the City.