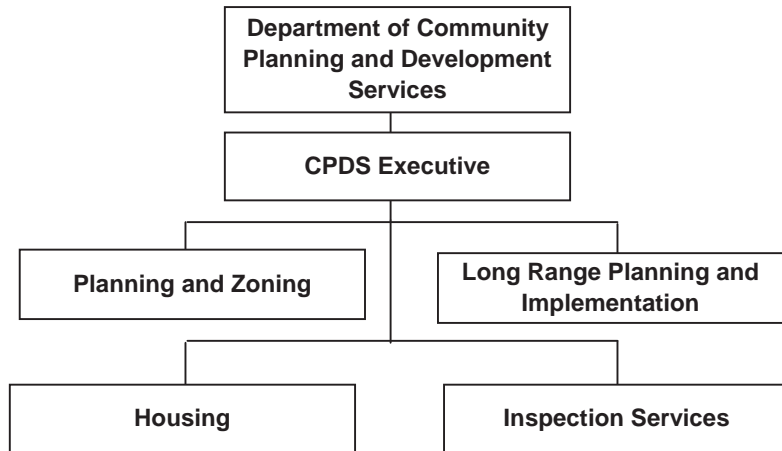
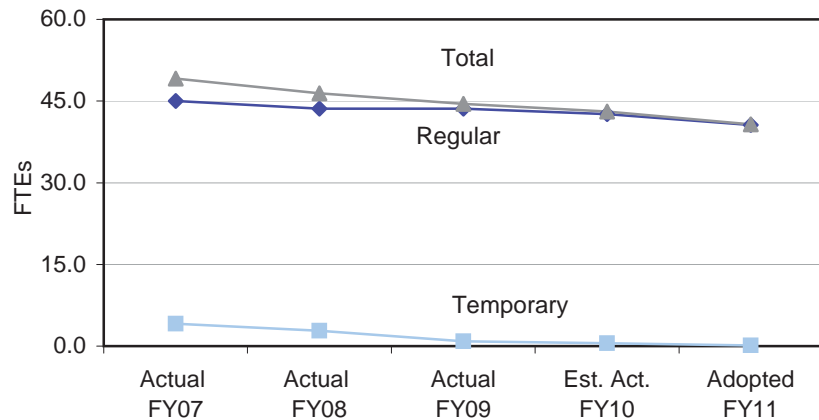


# Department of Community Planning and Development Services



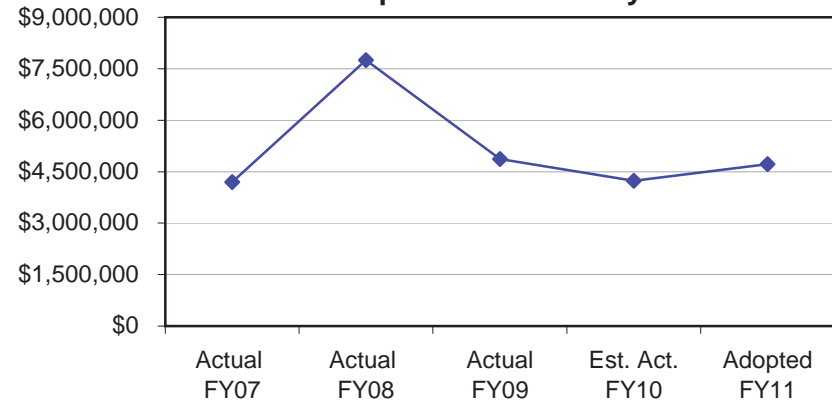
**Staffing Trend**



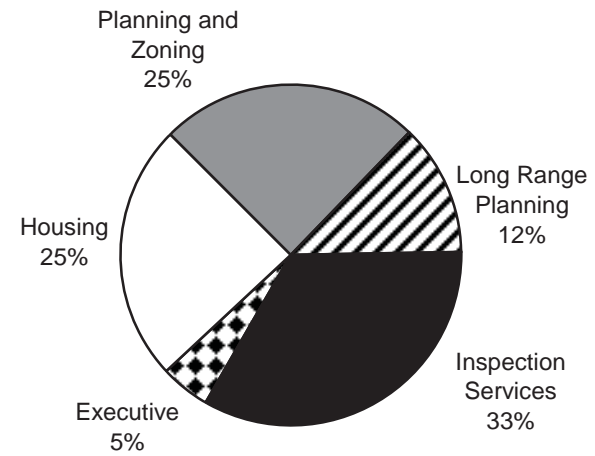
## Department Mission Statement

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 FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Dept. Expenditures by Division</b>				
Executive	220,613	209,500	206,650	220,195
Long Range Planning and Implementation *	1,327,563	571,100	602,830	584,470
Planning and Zoning	926,093	1,133,900	1,086,420	1,172,710
Inspection Services	1,418,188	1,538,700	1,485,970	1,584,760
Housing**	978,672	1,175,900	852,340	1,155,978
<b>Department Total</b>	<b>\$4,871,129</b>	<b>\$4,629,100</b>	<b>\$4,234,210</b>	<b>\$4,718,113</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	2,874,267	3,176,800	3,100,450	3,148,430
Benefits	637,926	655,100	698,985	839,230
Overtime	6,329	3,400	4,000	3,400
<b>Personnel Subtotal</b>	<b>\$3,518,522</b>	<b>\$3,835,300</b>	<b>\$3,803,435</b>	<b>\$3,991,060</b>
Contractual Services	1,315,017	769,600	406,110	603,273
Commodities	37,590	24,200	24,665	25,230
Capital Outlays	0	0	0	850
Other	0	0	0	97,700
<b>Operating Subtotal</b>	<b>\$1,352,607</b>	<b>\$793,800</b>	<b>\$430,775</b>	<b>\$727,053</b>
<b>Department Total</b>	<b>\$4,871,129</b>	<b>\$4,629,100</b>	<b>\$4,234,210</b>	<b>\$4,718,113</b>

\* 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 Division of Management & Support was renamed to the Division of Housing starting in FY11.

Source of Dept. Funds	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Building Permits (110)	833,994	1,100,000	680,840	800,000
CDBG Grant (360) *	292,501	608,000	305,000	614,348
Citations/ Investigations (110)	200	0	0	0
Fire Code Review (110)	57,367	100,000	50,000	75,000
Fire Protection Permit (110)	147,730	200,000	70,000	150,000
Grants (110)	11,356	0	10,750	0
Misc. Revenue (370) *	1,694	N/A	N/A	N/A
Non-Business Licenses (110)	135,202	110,000	110,000	110,000
Property Tax (370) *	1,020,711	N/A	N/A	N/A
Zoning/Subdivision Fees (110)	61,361	50,000	69,470	50,000
<b>Subtotal</b>	<b>\$2,562,116</b>	<b>\$2,168,000</b>	<b>\$1,296,060</b>	<b>\$1,799,348</b>
<i>Fund Contribution</i>				
General Fund (110)	2,572,166	2,461,100	2,938,150	2,918,765
Twn Cntr Mng. Dist. (370) *	(263,153)	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$2,309,013</b>	<b>\$2,461,100</b>	<b>\$2,938,150</b>	<b>\$2,918,765</b>
<b>Department Total</b>	<b>\$4,871,129</b>	<b>\$4,629,100</b>	<b>\$4,234,210</b>	<b>\$4,718,113</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Executive	1.0	1.0	1.0	1.0
Long Range Planning and Implementation *	6.0	5.8	5.8	5.8
Planning and Zoning	10.6	11.8	11.8	10.8
Inspection Services	19.0	18.0	18.0	18.0
Housing **	7.0	6.0	6.0	5.0
<b>Regular Subtotal</b>	<b>43.6</b>	<b>42.6</b>	<b>42.6</b>	<b>40.6</b>
<i>Temporary</i>				
Executive	0.1	0.0	0.0	0.0
Long Range Planning and Implementation *	0.4	0.3	0.3	0.0
Housing **	0.4	0.2	0.2	0.1
<b>Temporary Subtotal</b>	<b>0.9</b>	<b>0.5</b>	<b>0.5</b>	<b>0.1</b>
<b>Department Total</b>	<b>44.5</b>	<b>43.1</b>	<b>43.1</b>	<b>40.7</b>

# 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 expresses this vision through the City's Master Plan, the newly adopted Zoning Ordinance and other development regulations. The Department consists of five Divisions: Executive, Long Range Planning and Implementation, Planning and Zoning, Inspection Services and Housing. The role and perspective of each division is somewhat different in terms of scope. 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 review by 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 a new Zoning Ordinance and new Building Code. New development review procedures include additional meetings, broader public notification and more staff time per application. Implementation involves outlining and communicating the details of these changes with predictability and consistency so that citizens, businesses, developers and staff understand expectations. Toward that end, the first annual Citizen's Planning Academy will be conducted. Maintaining the respected quality of plan review, inspections, staff reports and advice is 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 update of the Comprehensive Master Plan will be the focus of this division for the next two (2) years.

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. The Development Review cost center implements the procedures required by the code and reviews applications to ensure compliance with City codes. The Historic Preservation cost center works to preserve Rockville's historic and archeological resources through design review, education and tax credit assistance. In FY11, this Division will continue to 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. Enforcement of the new building code, which includes significant green building requirements, will be the focus of this division for FY11.

The **Housing 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. This division was renamed from the Management and Support Division to the Housing Division in FY11.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by \$31,900 mainly due to savings from two vacant positions (Planner III and Administrative Assistant II) and an increase in benefit costs. Contractual services expenditures decreased by \$363,500 mainly due to only half of the multi-year CDBG grant being spent in FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$187,600 mainly due to an increase in benefit costs, the addition of personnel expenditures related to the CDBG grant, and the elimination of two vacant positions. Contractual services expenditures increased by a net \$197,200 due to reductions in travel, training, fees, publications, outside printing and the addition of contractual services for the CDBG grant. Other expenditures increased by \$97,700 due to the transfer of funding for three outside agencies (Rockville Housing Enterprises, Heritage Tourism Alliance of Montgomery County, and Peerless Rockville Historic Preservation) from Non-Departmental to CPDS.

# Department of Community Planning and Development Services

## Division: CPDS Executive

### Division: CPDS Executive

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Executive	220,613	209,500	206,650	220,195
<b>Division Total</b>	<b>\$220,613</b>	<b>\$209,500</b>	<b>\$206,650</b>	<b>\$220,195</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	165,514	164,200	164,200	168,850
Benefits	29,196	30,000	32,265	38,360
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$194,710</b>	<b>\$194,200</b>	<b>\$196,465</b>	<b>\$207,210</b>
Contractual Services	25,514	14,300	9,685	12,985
Commodities	389	1,000	500	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$25,903</b>	<b>\$15,300</b>	<b>\$10,185</b>	<b>\$12,985</b>
<b>Division Total</b>	<b>\$220,613</b>	<b>\$209,500</b>	<b>\$206,650</b>	<b>\$220,195</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	220,613	209,500	206,650	220,195
<b>Subtotal</b>	<b>\$220,613</b>	<b>\$209,500</b>	<b>\$206,650</b>	<b>\$220,195</b>
<b>Division Total</b>	<b>\$220,613</b>	<b>\$209,500</b>	<b>\$206,650</b>	<b>\$220,195</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Executive	1.0	1.0	1.0	1.0
<b>Regular Subtotal</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<i>Temporary</i>				
Executive	0.1	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# 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. 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 Master Plan's vision and objectives by ensuring that codes and plans are enforced. The director works to improve service delivery and operations in all Divisions. Special attention is given to drafting and maintaining procedure manuals, formalizing the various application procedures and improving web information for the benefit of staff efficiency and customer service.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*

None.

*Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$10,700 due to an increase in benefit and salary costs.

### Cost Center: CPDS Executive

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	220,613	209,500	206,650	220,195
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

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

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of Citizen Service Requests (CSRs) closed within 5 working days to 90% *	62 / 72 or 86%	90 / 100 or 90%	5 / 7 or 71%	27 / 30 or 90%
Maintain the average number of resubmittals / revisions for site plans to three or less per project **	N/A	3.0	2.0	3.0
Maintain the average number of revisions for permits at three per project **	N/A	3.0	2.5	3.0

\* The method of referring CSRs to departments has changed resulting in fewer department referrals. The actual number of CSRs can vary depending on citizen concerns and input.

\*\* This was a new Performance Measure in FY10.

# Department of Community Planning and Development Services

## Division: CPDS Executive

**Workload Measures:**

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Community meetings attended annually *	N/A	40	43	40
Calls and walk-ins for information *	841 per week	800 per week	680 per week	800 per week
Procedure manuals and case schedules published and maintained *	N/A	4	2	1

\* This was a new Workload Measure in FY10.

**Regular Positions:**

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Director of Community Planning and Development Services	1.0	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# Department of Community Planning and Development Services

Division: CPDS Executive



**The Alaire at the Twinbrook Metro Station**  
A new mixed-use development in the City of Rockville



**Twinbrook Place at the Twinbrook Metro Station**  
A new office building located in the City of Rockville

# Department of Community Planning and Development Services

## Division: Long Range Planning and Implementation

### Division: Long Range Planning and Implementation

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Long Range Planning and Implementation	337,232	571,100	602,830	584,470
Redevelopment *	231,079	N/A	N/A	N/A
Town Center Management District **	759,252	N/A	N/A	N/A
<b>Division Total</b>	<b>\$1,327,563</b>	<b>\$571,100</b>	<b>\$602,830</b>	<b>\$584,470</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	376,813	442,200	442,320	453,020
Benefits	91,138	93,500	102,880	120,610
Overtime	432	0	0	0
<b>Personnel Subtotal</b>	<b>\$468,383</b>	<b>\$535,700</b>	<b>\$545,200</b>	<b>\$573,630</b>
Contractual Services	843,825	35,400	57,630	8,990
Commodities	15,355	0	0	1,000
Capital Outlays	0	0	0	850
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$859,180</b>	<b>\$35,400</b>	<b>\$57,630</b>	<b>\$10,840</b>
<b>Division Total</b>	<b>\$1,327,563</b>	<b>\$571,100</b>	<b>\$602,830</b>	<b>\$584,470</b>

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

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

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Property Tax (370) **	1,020,711	N/A	N/A	N/A
Misc. Revenue (370) **	1,694	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$1,022,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	568,311	571,100	602,830	584,470
Twn Cntr Mng. Dist.(370) **	(263,153)	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$305,158</b>	<b>\$571,100</b>	<b>\$602,830</b>	<b>\$584,470</b>
<b>Division Total</b>	<b>\$1,327,563</b>	<b>\$571,100</b>	<b>\$602,830</b>	<b>\$584,470</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Long Range Planning and Implementation	4.0	5.8	5.8	5.8
Redevelopment *	2.0	N/A	N/A	N/A
<b>Regular Subtotal</b>	<b>6.0</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>
<i>Temporary</i>				
Long Range Planning and Implementation	0.4	0.3	0.3	0.0
<b>Temporary Subtotal</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>
<b>Division Total</b>	<b>6.4</b>	<b>6.1</b>	<b>6.1</b>	<b>5.8</b>

# Department of Community Planning and Development Services

## Division: Long Range Planning and Implementation

### Division: Long Range Planning and Implementation

#### Division Purpose:

The primary 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, but must also comply with State planning requirements. The City's legal right to enforce its own land-use regulations, including zoning, is contingent on the City maintaining a CMP that is in accordance with Article 66b of the State code.

Planning efforts that have been completed in recent years include neighborhood plans for Twinbrook, Lincoln Park, East Rockville, and Town Center, which have been adopted into the CMP. Continuing efforts include State requirements for a Municipal Growth Element and a Water Resources Element in the CMP, and an update to the Rockville Pike plan. This year, the Division led the State-mandated review, which culminated in the Mayor and Council's approval of a multi-year approach to revising the CMP. The major upcoming initiative in FY11 will be to launch a broad citizen-centered effort to envision the City's future, prior to revising the City's Comprehensive Master Plan.

Plans developed 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.

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 data, special studies and reports that support other City, County, State or regional efforts and 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 when data is released during FY11.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures increased by \$9,500 mainly due to increases in the cost of benefits. Contractual services expenditures increased by a net \$22,200 mainly due to the addition of \$28,700 in purchase orders that carried over from FY09, a \$16,500 increase in consultant costs, and a total of \$22,900 in contractual services expenditures that were reduced to offset decreased revenue projections during FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$28,400 due to the elimination of temporary worker funding and an increase in benefits. Contractual services expenditures decreased by \$48,600 due to reductions in consultants, outside printing, travel, training, dues, fees, and publication expenditures.

### Cost Center: Long Range Planning and Implementation

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	337,232	571,100	602,830	584,470
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 citizen/neighborhood groups 🗣️
- Prepare data/information and growth projections in support of City, County, State and regional needs, including the Comprehensive Master Plan, and reports to the Metropolitan 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

# Department of Community Planning and Development Services

## Division: Long Range Planning and Implementation

Planning Commission and Mayor and Council on current and upcoming projects that will have an impact on the City of Rockville 🏡

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain or exceed 90 percent of meetings that participants rate the quality to be "good" or "excellent" *	N/A	18 / 20 or 90%	13 / 15 or 87%	18 / 20 or 90%
Increase the percent of presentations that Planning Commission members rate the quality "good" or "excellent" to 85 percent or greater *	N/A	14 / 15 or 93%	3 / 4 or 75%	7 / 7 or 100%
Maintain or exceed 85 percent of reports that Planning Commission members rate the quality to be "good" or "excellent" *	N/A	22 / 25 or 88%	4 / 4 or 100%	7 / 7 or 100%
Maintain or exceed 85 percent of Planning Commission members rating the quality of staff technical knowledge to be "good" or "excellent" *	N/A	6 / 7 or 86%	4 / 4 or 100%	7 / 7 or 100%
Maintain the percent of reports on construction, demographic and economic data delivered to City, county and regional bodies on-time at 100% *	N/A	6 / 6 or 100%	7 / 7 or 100%	6 / 6 or 100%

\* This was a new Performance Measure for FY10.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Community planning meetings managed *	N/A	40	20	30
County/regional/State meetings attended *	N/A	30	40	40
Planning Commission agenda items prepared *	N/A	25	20	20
Presentations to other Boards and Commissions *	N/A	25	12	15
Mayor and Council agenda items prepared *	N/A	15	14	15
Other reports prepared, for City, County, State or regional bodies *	N/A	18	14	15

\* This was a new Workload Measure in FY10

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief of Long Range Planning and Redevelopment	0.0	1.0	1.0
CPDS Specialist	0.0	1.0	1.0
Planner III	1.0	1.0	2.0
Planner II	2.0	2.8	1.8
Planning Technician	1.0	0.0	0.0
<b>Cost Center Total</b>	<b>4.0</b>	<b>5.8</b>	<b>5.8</b>

# Department of Community Planning and Development Services

## Division: Long Range Planning and Implementation

### Supplemental Information:

#### Plans in Progress

Comprehensive Master Plan (CMP) – The Long Range Planning and Implementation Division is managing a 4-year, 2-phase process to update the City's CMP, in accordance with direction from the Mayor and Council and Planning Commission. Phase I involves developing and adopting two new State required elements to the Plan, on Municipal Growth and Water Resources (in concert with the Department of Public Works); adopting new planning strategies for Parks, Recreation and Open Space (led by the Department of Recreation and Parks); becoming part of Montgomery County's Heritage Area; and updating key data that underlies the overall CMP. The first phase also involves an active discussion with the Planning Commission on topics related to the CMP. This activity will serve to prepare for the Phase II effort, which will begin in FY11, to actively engage the Rockville public in a broader revision of the CMP. The Master Plan 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 Plan 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's 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 of economic vitality, sustainability, 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 Plan – 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 the 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. Rockville Town Square represents the initial implementation of the Master Plan vision.

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 FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Zoning	352,177	290,000	292,810	308,410
Development Review	342,412	658,300	665,090	722,285
Historic Preservation	231,504	185,600	128,520	142,015
<b>Division Total</b>	<b>\$926,093</b>	<b>\$1,133,900</b>	<b>\$1,086,420</b>	<b>\$1,172,710</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	734,337	910,800	864,350	860,400
Benefits	168,103	198,000	191,720	245,870
Overtime	1,587	0	0	0
<b>Personnel Subtotal</b>	<b>\$904,027</b>	<b>\$1,108,800</b>	<b>\$1,056,070</b>	<b>\$1,106,270</b>
Contractual Services	20,410	24,100	30,350	9,940
Commodities	1,656	1,000	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	56,500
<b>Operating Subtotal</b>	<b>\$22,066</b>	<b>\$25,100</b>	<b>\$30,350</b>	<b>\$66,440</b>
<b>Division Total</b>	<b>\$926,093</b>	<b>\$1,133,900</b>	<b>\$1,086,420</b>	<b>\$1,172,710</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Grants (110)	11,356	0	10,750	0
Zoning/Subdivision Fees (110)	61,361	50,000	69,470	50,000
<b>Subtotal</b>	<b>\$72,717</b>	<b>\$50,000</b>	<b>\$80,220</b>	<b>\$50,000</b>
<i>Fund Contribution</i>				
General Fund (110)	853,376	1,083,900	1,006,200	1,122,710
<b>Subtotal</b>	<b>\$853,376</b>	<b>\$1,083,900</b>	<b>\$1,006,200</b>	<b>\$1,122,710</b>
<b>Division Total</b>	<b>\$926,093</b>	<b>\$1,133,900</b>	<b>\$1,086,420</b>	<b>\$1,172,710</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Zoning	4.0	3.0	3.0	3.0
Development Review	4.0	7.0	7.0	7.0
Historic Preservation	2.6	1.8	1.8	0.8
<b>Regular Subtotal</b>	<b>10.6</b>	<b>11.8</b>	<b>11.8</b>	<b>10.8</b>
<i>Temporary</i>				
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>10.6</b>	<b>11.8</b>	<b>11.8</b>	<b>10.8</b>

# 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 Master Plan policies. The Comprehensive Master Plan and various development codes were adopted with the goal of improving the quality of the City's built environment.

The **Zoning cost center** is responsible for interpreting and administering the Zoning Ordinance, as well as enforcement. 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 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 prepare the written recommendations and make presentations on applications for consideration by the appropriate approving authority, as well as act as the primary resource for public information on the City's development review process.

The **Historic Preservation cost center** promotes 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 and tax credits for 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 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. This division is also responsible for preparing the agenda brief book, preparing meeting minutes and distributing information publicly through various sources.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by \$52,700 due to a vacant position, which was used to offset decreased revenue projections during FY10. Contractual services expenditures increased by a net of \$6,200 mainly due to \$10,700 in new grants awarded to the City and a reduction of \$3,700 to offset decreased revenue projections during FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$50,200 mainly due to an increase in benefit costs. Contractual services expenditures decreased by \$20,400 due to reductions in travel, training, dues, fees, publications and outside printing expenditures. Other expenditures increased by \$56,500 because funding for two outside agencies, Heritage Tourism Alliance of Montgomery County (\$2,000) and Peerless Rockville Historic Preservation (\$54,500), were moved from the Non-Departmental Department to CPDS.

### Cost Center: Zoning

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	352,177	290,000	292,810	308,410
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, 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 🌍
- Provide staff support to the Sign Review Board 🗣️

# Department of Community Planning and Development Services

## Division: Planning and Zoning

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the average number of days to respond to zoning verification letters at 10 or less	12	12	8	10
Improve the average number of days to process text amendments and forward to commission *	419	180	32	100
Maintain the average number of days to abate zoning violations at 4 or less	5	4	4	4

\* In FY10 the two text amendments processed were Mayor and Council initiated and took less time to process. The Target FY11 assumes the text amendments will not be Mayor and Council initiated and will take longer to process.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of zoning verification letters received	40	45	14	25
Number of zoning text amendments processed	1	8	5	8
Number of zoning violations reported	N/A	30	60	65
Number of sign permits processed	111	200	197	150

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Principal Planner	1.0	1.0	1.0
Planner II *	1.0	1.0	1.0
Planning Technician *	2.0	0.0	0.0
Zoning Inspector II	0.0	1.0	1.0
<b>Cost Center Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

\* The Planning Technician and all levels of the Planner positions are banded and can be hired at any level between a Planning Technician and Planner III.

### Cost Center: Development Review

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	342,412	658,300	665,090	722,285
Total Revenues	61,361	50,000	69,470	50,000

#### Objectives:

- Ensure new development meets the City's vision as expressed through the Comprehensive Master Plan, Zoning Ordinance and other development regulations 🌐
- Continue to improve the development review process, including continued use of Development Review Manual procedures to ensure coordinated, timely and professional review of development applications 🗂️
- Provide high quality professional support to the Planning Commission and Board of Appeals 🗣️
- Provide accurate information in response to inquires regarding the City's development review process and development projects 📍

# Department of Community Planning and Development Services

## Division: Planning and Zoning

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
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"> <li>• Residential</li> <li>• Commercial</li> </ul>	68% 68%	68% 68%	68% 68%	70% 70%
Maintain the percentage of Planning Commission and Board of Appeals members rating technical quality of staff reports as "good" or "excellent" **	N/A	9 / 11 or 82%	7 / 7 or 100%	11 / 11 or 100%
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	9 / 11 or 82%	6 / 7 or 86%	11 / 11 or 100%
Maintain the average number of days required to make staff recommendation on Project Plan applications at or below 150 **	N/A	210	88	150
Maintain the average number of days required to make staff recommendation on Site Plan applications at or below 120 **	N/A	120	102	120
Maintain the average number of days required to make staff recommendation on Special Exception applications at or below 100 **	N/A	150	168	100

\* 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 was a new Performance Measure in FY10.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of applications processed: *				
• Project Plan **	N/A	10	1	5
• Site Plan **	N/A	15	35	12
• Special Exception	3	8	4	8
• Variance	3	15	14	12
• Record Plat	4	12	3	8

\* The development moratorium ended during FY09, on March 16, 2009.

\*\* This was a new Workload Measure in FY10.

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
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	2.0	2.0
Planner I *	1.0	1.0	1.0
Permit Technician	0.0	1.0	1.0
<b>Cost Center Total</b>	<b>4.0</b>	<b>7.0</b>	<b>7.0</b>

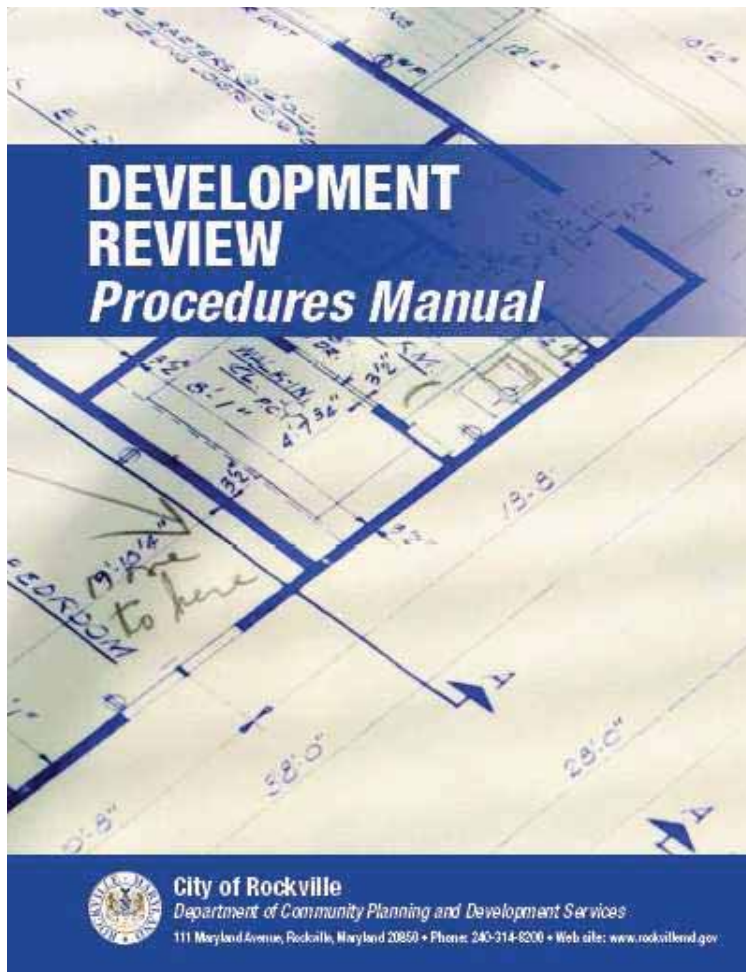
\* The Planning Technician and all levels of the Planner positions are banded and can be hired at any level between a Planning Technician and Planner III.

# Department of Community Planning and Development Services

## Division: Planning and Zoning

**Supplemental Information:**

The City's Development Review cost center coordinates review of development applications and determines compliance with the comprehensive and neighborhood plans, the Rockville Zoning Ordinance and other City Code and regulations. The Development Review procedures manual can be found at: <http://www.rockvillemd.gov/government/cpds/development-review.html>.



### Cost Center: Historic Preservation

**Cost Center Summary:**

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	231,504	185,600	128,520	142,015
Total Revenues	11,356	0	10,750	0

**Objectives:**

- Maintain the integrity of Rockville's historic districts by reviewing proposed exterior alterations to designated structures for Certificates of Approval 🏠
- Assist residents in qualifying and applying for 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 📺
- Provide a basis for additional preservation by documenting and evaluating the historic significance of buildings, districts, sites and structures 🏠
- Pursue financial assistance through matching grant programs in order to expand capacity of the City's historic preservation programs 🏠
- Provide quality professional support to the Historic District Commission 🏠

**Performance Measures:**

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Improve the percent of Citizen Survey respondents rating satisfaction with the amount of information available on Historic Districts as "about right" *	68%	68%	68%	70%

# Department of Community Planning and Development Services

## Division: Planning and Zoning

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain or increase the percent of HDC members rating technical quality of staff reports as “good” or “excellent” at 100 percent **	N/A	5 / 5 or 100%	1 / 1*** or 100%	5 / 5 or 100%
Maintain or increase the percent of HDC members rating quality of staff presentations and discussion as “good” or “excellent” at 100 percent **	N/A	5 / 5 or 100%	1 / 1*** or 100%	5 / 5 or 100%

\* 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 was a new Performance Measure in FY10.

\*\*\* Only one out five members responded to the survey in FY10.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Applications for: <ul style="list-style-type: none"> <li>• Certificates of Approval</li> <li>• Tax Credits</li> <li>• Historic Significance</li> </ul>	20 16 8	21 20 10	3 10 12	12 20 12
Number of historic preservation articles in Rockville Reports, on the City website and on Rockville 11	8	8	4	4
Number of grants being administered	2	2	2	2
Value of grants being administered	\$11,356	\$20,000	\$10,750	\$30,000

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Planner III * **	1.0	1.0	0.0
Planner II (part time) **	1.6	0.8	0.8
<b>Cost Center Total</b>	<b>2.6</b>	<b>1.8</b>	<b>0.8</b>

\* The Planner III position was frozen during FY10 and eliminated in FY11 due to limited General Fund resources.

\*\* The Planning Technician and all levels of the Planner positions are banded and can be hired at any level between a Planning Technician and Planner III.

### 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 for the following agencies is included in the Planning and Zoning Division budget for FY11:

- The Heritage Tourism Alliance of Montgomery County – This nonprofit promotes tourism to historic sites and recreation services in Rockville and Montgomery County through special events, publications and marketing initiatives. The \$2,000 in funding for this organization was moved from Non-Departmental to the Historic Preservation cost center in FY11.
- The Peerless Rockville Historic Preservation, Ltd – This nonprofit was established in 1974 to preserve Rockville’s historic character and the enjoyment of the City’s heritage through public education, activities and events. The \$54,500 in funding for this organization was moved from Non-Departmental to the Historic Preservation cost center in FY11.

# Department of Community Planning and Development Services

## Division: Inspection Services

### Division: Inspection Services

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Application, Processing and Permit Issuance	612,797	873,300	841,560	889,040
Inspection and Code Enforcement	805,391	665,400	644,410	695,720
<b>Division Total</b>	<b>\$1,418,188</b>	<b>\$1,538,700</b>	<b>\$1,485,970</b>	<b>\$1,584,760</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	1,111,970	1,230,900	1,171,900	1,203,680
Benefits	250,800	251,100	271,320	325,100
Overtime	1,229	1,900	1,900	1,900
<b>Personnel Subtotal</b>	<b>\$1,363,999</b>	<b>\$1,483,900</b>	<b>\$1,445,120</b>	<b>\$1,530,680</b>
Contractual Services	51,195	52,200	35,545	48,950
Commodities	2,994	2,600	5,305	5,130
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$54,189</b>	<b>\$54,800</b>	<b>\$40,850</b>	<b>\$54,080</b>
<b>Division Total</b>	<b>\$1,418,188</b>	<b>\$1,538,700</b>	<b>\$1,485,970</b>	<b>\$1,584,760</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Building Permits (110) Non-Business	833,994	1,100,000	680,840	800,000
Licenses (110)	135,202	110,000	110,000	110,000
Fire Protection Permit (110)	147,730	200,000	70,000	150,000
Fire Code Review (110)	57,367	100,000	50,000	75,000
Citations/ Investigations (110)	200	0	0	0
<b>Subtotal</b>	<b>\$1,174,493</b>	<b>\$1,510,000</b>	<b>\$910,840</b>	<b>\$1,135,000</b>
<i>Fund Contribution</i>				
General Fund (110)	243,695	28,700	575,130	449,760
<b>Subtotal</b>	<b>\$243,695</b>	<b>\$28,700</b>	<b>\$575,130</b>	<b>\$449,760</b>
<b>Division Total</b>	<b>\$1,418,188</b>	<b>\$1,538,700</b>	<b>\$1,485,970</b>	<b>\$1,584,760</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Application, Processing and Permit Issuance	8.0	10.0	10.0	10.0
Inspection and Code Enforcement	11.0	8.0	8.0	8.0
<b>Regular Subtotal</b>	<b>19.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<i>Temporary</i>				
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>19.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

# Department of Community Planning and Development Services

## Division: Inspection Services

### 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. In FY10 the staff has led a complete rewrite of Chapter 5 of the City Code and the adoption of the 2009 International Codes. In FY11, the challenge will be the administration of the new Green Building Codes, which will increase overall energy efficiency in the built environment. The staff administers the fire and safety codes to increase safety and accessibility to the public. The Division will continue to implement means to increase effectiveness of service delivery to citizens through training, process improvements, and public outreach and education.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by a net \$38,800 mainly due to savings from vacant positions, which were used to offset additional operating costs and an increase in benefit costs. Contractual services decreased by \$16,700 mainly due to transfers to other divisions within CPDS for additional operating costs.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$85,600 mainly due to an increase in benefit costs. Contractual services increased by a net \$13,400 mainly due to re-budgeting consultant, travel, training, and professional development expenditures that were transferred to other CPDS divisions in FY10.

### Cost Center: Application, Processing & Permit Issuance

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	612,797	873,300	841,560	889,040
Total Revenues	1,174,493	1,510,000	910,840	1,135,000

#### 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 FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of Citizen Survey respondents rating the building permit process as "excellent" or "good" *	54%	54%	54%	60%
Maintain or decrease the average number of days to review plans each year				
• Residential new construction	35	30	18	20
• Residential renovations/remodeling	15	15	14	15
• Commercial new construction	55	50	43	30
• Commercial renovation	17	54	10**	25

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

\*\* The scope of the FY10 commercial renovations were smaller and required less time to review.

# Department of Community Planning and Development Services

## Division: Inspection Services

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief of Inspection Services	1.0	1.0	1.0
Construction Codes Specialist *	0.0	1.0	1.0
Fire Marshal **	0.0	0.0	1.0
Fire Protection Engineer *	0.0	1.0	1.0
Permit Technician	3.0	3.0	3.0
Plans Examiner	3.0	3.0	3.0
Construction Inspection Supervisor **	1.0	1.0	0.0
<b>Cost Center Total</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>

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

\*\* The Fire Marshal moved from the Inspection and Codes Enforcement cost center and the Construction Inspection Supervisor moved to the Inspection and Codes Enforcement cost center in FY11.

### Supplemental Information:

#### Number of Permits Issued

	FY07	FY08	FY09	Est. Act. FY10
New Houses	75	17	4	2
Residential	393	467	486	401
Commercial	263	236	250	235
Demolition	21	13	3	3
Fire Protection	499	390	345	294
Mechanical	808	823	743	690
Commercial Electric	550	532	449	411
Residential Electric	454	377	301	308
Plumbing	464	453	417	453
Commercial Occupancy	317	221	195	174
Residential Occupancy	5	20	8	5
<b>Total</b>	<b>3,849</b>	<b>3,549</b>	<b>3,201</b>	<b>2,976</b>

# Department of Community Planning and Development Services

## Division: Inspection Services

### Cost Center: Inspection and Code Enforcement

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	805,391	665,400	644,410	695,720
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 contractors 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 FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the two-day response to inspection requests at or above 95% *	N/A	N/A	N/A	14,250 / 15,000 or 95%
Reduce the number of re-inspections by 10% *	N/A	N/A	N/A	1,600 / 10,000 or 16%

\* This was a new Performance Measure in FY10 and a formalized method to measure it was not developed until mid-year FY10 so the first full-year of data will be in FY11.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Average number of general inspections per FTE *	2,568	2,500	2,500	2,000
Average number of fire safety inspections per FTE **	2,500	2,500	2,500	2,500

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

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

#### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Construction Codes Inspector *	5.0	5.0	5.0
Construction Codes Specialist **	1.0	0.0	0.0
Fire Protection Engineer **	1.0	0.0	0.0
Fire Codes Inspector *	2.0	2.0	2.0
Fire Marshal ***	1.0	1.0	0.0
Construction Inspection Supervisor ***	0.0	0.0	1.0
Zoning Inspector II ****	1.0	0.0	0.0
<b>Cost Center Total</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>

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

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

\*\*\* The Fire Marshal moved to the Application, Processing and Permit Issuance cost center and the Construction Inspection Supervisor moved from the Application, Processing and Permit Issuance cost center in FY11.

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

# Department of Community Planning and Development Services

## Division: Housing

### Division: Housing

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Administration and Support	471,480	438,300	417,390	366,470
Housing	214,691	129,600	129,950	175,160
CDBG (360) *	292,501	608,000	305,000	614,348
<b>Division Total</b>	<b>\$978,672</b>	<b>\$1,175,900</b>	<b>\$852,340</b>	<b>\$1,155,978</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	485,633	428,700	457,680	462,480
Benefits	98,689	82,500	100,800	109,290
Overtime	3,081	1,500	2,100	1,500
<b>Personnel Subtotal</b>	<b>\$587,403</b>	<b>\$512,700</b>	<b>\$560,580</b>	<b>\$573,270</b>
Contractual Services	374,073	643,600	272,900	522,408
Commodities	17,196	19,600	18,860	19,100
Capital Outlays	0	0	0	0
Other	0	0	0	41,200
<b>Operating Subtotal</b>	<b>\$391,269</b>	<b>\$663,200</b>	<b>\$291,760</b>	<b>\$582,708</b>
<b>Division Total</b>	<b>\$978,672</b>	<b>\$1,175,900</b>	<b>\$852,340</b>	<b>\$1,155,978</b>

\* Actual FY09 and Est. Act. FY10 represent one fiscal year, while Adopted FY10 and Adopted FY11 represent the current fiscal year plus the prior year's appropriations or estimated expenditures.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
CDBG Grant (360) *	292,501	608,000	305,000	614,348
<b>Subtotal</b>	<b>\$292,501</b>	<b>\$608,000</b>	<b>\$305,000</b>	<b>\$614,348</b>
<i>Fund Contribution</i>				
General Fund (110)	686,171	567,900	547,340	541,630
<b>Subtotal</b>	<b>\$686,171</b>	<b>\$567,900</b>	<b>\$547,340</b>	<b>\$541,630</b>
<b>Division Total</b>	<b>\$978,672</b>	<b>\$1,175,900</b>	<b>\$852,340</b>	<b>\$1,155,978</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Administration and Support	5.0	4.0	4.0	3.0
Housing	1.1	1.4	1.4	1.4
CDBG (360)	0.9	0.6	0.6	0.6
<b>Regular Subtotal</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>
<i>Temporary</i>				
Administration and Support	0.4	0.2	0.2	0.1
<b>Temporary Subtotal</b>	<b>0.4</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
<b>Division Total</b>	<b>7.4</b>	<b>6.2</b>	<b>6.2</b>	<b>5.1</b>

# Department of Community Planning and Development Services

## Division: Housing

### Division: Housing

#### Division Purpose:

The Housing Division 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 name was changed from Management and Support to the Housing Division in FY11.

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 FY10 to Estimated Actual FY10*

Personnel expenditures increased by a net \$47,900 mainly due to the reduction of \$20,000 in savings from the vacant Administrative II position to fund additional snow and ice removal and the addition of \$60,000 in personnel expenditures related to the CDBG grant from contractual services expenditures. Contractual services expenditures decreased by \$370,700 mainly due to the transfer of \$60,000 to personnel expenditures and only half of the budgeted multi-year CDBG grant being expended in FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$12,700 due to the budgeting of CDBG personnel expenditures for two grants (Year 34 and 35), the elimination of a vacant Administrative Assistant II position, and an increase in benefit costs. Contractual services expenditures increased by \$249,500 due to the new CDBG

grant award in FY11 and reductions in travel, training, dues and publication expenditures. Other expenditures increased by \$41,200 because funding for the outside agency, Rockville Housing Enterprises (RHE) was moved from Non-Departmental to CPDS.

### Cost Center: Administration and Support

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	471,480	438,300	417,390	366,470
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
- Monitor CPDS budget expenditures to ensure correct allocations of funds against each cost center
- 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 FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain overall variance within 5% of the Department's adopted budget	4.9 mil / 5.5 mil or 89%	4.6 mil / 4.6 mil or 100%	4.2 mil / 4.6 mil or 91%	4.7 mil / 4.7 mil or 100%

# Department of Community Planning and Development Services

## Division: Housing

### Workload Measures

	Actual FY09	Estimate FY10	Est.Act. FY10	Estimate FY11
Number of CPDS staff trained in the use of permit plan	28	40	11	30
Number of Permit Plan training classes offered *	N/A	7	5	7
Number of training classes attended by Management and Support Division support staff *	6	10	9	5
Number of boxes shipped to archives	N/A	150	0	75

\* This was a new Workload Measure in FY10.

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
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	0.0
Secretary III	1.0	1.0	1.0
Secretary II	1.0	0.0	0.0
<b>Cost Center Total</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>

\* The vacant Administrative Assistant II position was eliminated in FY11.

## Cost Center: Housing

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	214,691	129,600	129,950	175,160
Total Revenues	N/A	N/A	N/A	N/A

### 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 the MPDU Ordinance and procedures to reflect current real estate market conditions

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good" to 40 percent *	33%	33%	33%	40%
Maintain the number of days to process MPDU applications at 5 days	5 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 FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of MPDU applications received	275	300	455	400
Number of MPDU agreements with builders	0	0	0	1
Number of MPDU certificates issued	250	225	448	350

# Department of Community Planning and Development Services

## Division: Housing

**Regular Positions:**

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
CPDS Administrator	1.0	1.0	1.0
Rehabilitation Specialist *	0.1	0.4	0.4
<b>Cost Center Total</b>	<b>1.1</b>	<b>1.4</b>	<b>1.4</b>

\* The Rehabilitation Specialist position is supported by the General Fund (40%) and the Community Development Block Grant Fund (60%).

**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
<b>Total</b>	<b>2,217</b>

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 for the Rockville Housing Enterprise (RHE), which is the City's public housing agency, is included in the Housing Division's budget in FY11. RHE provides housing opportunities for lower income households who are unable to rent or buy homes and initiates redevelopment activities. The \$41,200 in funding for this organization was moved from Non-Departmental to the Housing cost center in FY11.

### Cost Center: Community Development Block Grant

**Cost Center Summary:**

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	292,501	608,000	305,000	614,348
Total Revenues	292,501	608,000	305,000	614,348

**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 FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of the CDBG grant ending during the fiscal year expended at 75% or greater *	Year 32 429,167 / 510,987 or 84%	Year 33 232,724 / 310,299 or 75%	Year 33 310,299 / 310,299 or 100%	Year 34 244,011 / 325,348 or 75%
Maintain at least 50 houses brought up to code standards with CDBG	48	50	50	50
Rehabilitate 100% of the public housing units funded by the CDBG grant	30 / 30 or 100%	30 / 30 or 100%	20 / 20 or 100%	18 / 18 or 100%

# Department of Community Planning and Development Services

## Division: Housing

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the number of CDBG managed projects completed at 100%	8 / 8 or 100%	7 / 7 or 100%	7 / 7 or 100%	6 / 6 or 100%
Achieve a rate of 25% for the number of code enforcement referrals that lead to CDBG assistance	N/A	8 / 32 or 25%	2 / 7 or 29%	5 / 20 or 25%

\* The CDBG grant is awarded over an 18 month period and spans two of the City's fiscal years. See the 'Approved CDBG Projects' table for additional details.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of requisitions submitted to Montgomery County	4	4	3	8
Number of grantee compliance site visits	0	20	6	8
Number of RHE site visits	12	10	11	10
Number of rehabilitation program applications	40	45	40	40

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Rehabilitation Specialist *	0.9	0.6	0.6
<b>Cost Center Total</b>	<b>0.9</b>	<b>0.6</b>	<b>0.6</b>

\* The Rehabilitation Specialist position is supported by the General Fund (40%) and the Community Development Block Grant Fund (60%).

### Approved CDBG Projects

Project	Year 32 (ended in FY09)	Year 33 (ended in FY10)	Year 34 (ending FY11)	Year 35* (ending FY12)	Year 36 (ending FY13)
Community Ministries Latino Outreach/ Naturalization	\$15,000	\$20,000	\$15,000	\$16,000	\$16,000
Community Ministries Safe and Habitable Home	\$12,500	\$0	\$0	\$0	\$0
Elderly Ministries	\$0	\$12,500	\$12,500	\$12,500	\$12,500
Rockville Housing Enterprises Resident Counselor	\$24,500	\$24,500	\$25,000	\$0	\$0
Interfaith Works	\$0	\$0	\$10,000	\$0	\$0
Top Banana Elderly Grocery Delivery	\$5,000	\$5,000	\$0	\$0	\$0
Mobile Med Healthcare	\$12,500	\$0	\$0	\$0	\$0
Korean Community Service Center	\$0	\$0	\$0	\$0	\$5,000
Stepping Stones Shelter	\$0	\$0	\$0	\$12,500	\$0
Rockville Housing Enterprises Public Housing Renovation	\$0	\$34,000	\$35,000	\$70,000	\$70,000
City of Rockville Single Family Rehabilitation	\$381,487	\$154,299	\$170,128	\$118,000	\$140,500
CDBG Administration	\$60,000	\$60,000	\$57,720	\$60,000	\$60,000
<b>Total</b>	<b>\$510,987</b>	<b>\$310,299</b>	<b>\$325,348</b>	<b>\$289,000</b>	<b>\$304,000</b>

\* Note: Funding for the Rockville Presbyterian Church and Manna Food projects was removed from the City's Year 35 grant between the FY11 proposed budget and FY11 adopted budget because Montgomery County decided to directly fund these projects.

### Supplemental Information:

Currently the City's CDBG grant is administered by 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.