MAYOR AND COUNCIL

MEETING NO. 08-20
Monday, March 2, 2020 – 7:00 PM

AGENDA

Agenda item times are estimates only. Items may be considered at times other than those indicated.

Any person who requires assistance in order to attend a city meeting should call the ADA Coordinator at 240-314-8108.

7:00 PM **1. Convene**

2. Pledge of Allegiance

7:05 PM **3. Agenda Review**

4. City Manager's Report

7:10 PM **5. Proclamation**

A. Proclamation Declaring March 2020 as Women's History Month

7:15 PM **6. Community Forum**

Any member of the community may address the Mayor and Council for 3 minutes during Community Forum. Unless otherwise indicated, Community Forum is included on the agenda for every regular Mayor and Council meeting, generally between 7:00 and 7:30 pm. Call the City Clerk/Director of Council Operation's Office at 240-314-8280 to sign up to speak in advance or sign up in the Mayor and Council Chamber the night of the meeting.

7. Mayor and Council's Response to Community Forum

7:30 PM **8. FY 2021 Budget Public Hearing**

8:15 PM **9. Consent**

A. Adoption of Resolution to Establish Maximum Rate of Rent Increase, as

Required Under Chapter 18 Section 18-194 of the Rockville City Code Entitled "Voluntary Rent Guidelines and Notice Requirements of Rent Increases."

8:20 PM **10. Compensation & Classification Study Presentation, Discussion and Instructions**

9:20 PM **11. Fiscal Year 2021 Mayor and Council Budget Worksession**

10:50 PM **12. Introduction, and Possible Adoption, of an Ordinance to Amend Ordinance #27-19 to Appropriate Funds and Levy Taxes for Fiscal Year 2020 (Budget Amendment #2)**

11:05 PM **13. Review and Comment - Mayor and Council Action Report**

A. Action Report

14. Review and Comment - Future Agendas

A. Future Agendas

15. Old/New Business

11:20 PM **16. Adjournment**

The Mayor and Council Rules and Procedures and Operating Guidelines establish procedures and practices for Mayor and Council meetings, including public hearing procedures. They are available at: http://www.rockvillemd.gov/mcguidelines.

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Proclamation
Department: CMO - Public Information and Community Engagement
Responsible Staff: Janet Kelly

Subject

Proclamation Declaring March 2020 as Women's History Month

Recommendation

Staff recommends that Mayor and Council review, approve and present the proclamation.

Discussion

Until the 1970s there was very little history taught in schools regarding women's achievements and contributions to history. The Education Task Force of Sonoma County California Commission on the Status of Women initiated the first "Women's History Week" in 1978. The celebration has evolved into a month where we celebrate pioneer women, activists, professionals, parents and all the people who work to make a society equal for women. The 2020 Women's History Month theme is "Valiant Women of the Vote." The theme honors "the brave women who fought to win suffrage rights for women, and for the women who continue to fight for the voting rights of others."

Mayor and Council History

The Mayor and Council presents this proclamation annually.

Attachments

Attachment 5.A.a: 2020 Women's History Month Proclamation (PDF)

Rob DiSpirito, City Manager 2/26/2020

Proclamation

ROCKVILLE · MARYLAND

WHEREAS, women of every race, class and ethnic background have made historic contributions to the growth and strength of our community in countless ways; and

WHEREAS, women have played and continue to play, a critical economic, cultural, and social role in every sphere of life in Rockville; and

WHEREAS, women served as early leaders in every major progressive social change movement; and

WHEREAS, women have been leaders, not only in securing their own rights of suffrage and equal opportunity, but also in the abolitionist movement, the emancipation movement, the civil rights movement, and other movements; and

WHEREAS, women have served our country courageously in the military; and

WHEREAS, women have been leaders, not only in securing their own rights of suffrage and equal opportunity, but also in the abolitionist movement, the emancipation movement, the civil rights movement, and other movements; and

WHEREAS, women impact the United States of America, the State of Maryland and the City of Rockville by holding leadership roles in government, non-profit and private industry.

NOW THEREFORE, the Mayor and Council of Rockville do hereby proclaim March as **WOMEN'S HISTORY MONTH** in the City of Rockville.

Bridget Donnell Newton
Bridget Donnell Newton, Mayor

Monique Ashton, Councilmember

Beryl L. Feinberg
Beryl L. Feinberg, Councilmember

David E. Myles
David Myles, Councilmember

Mark Pierzchala, Councilmember

March 2, 2020

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Public Hearing
Department: Finance
Responsible Staff: Stacey Webster

Subject

FY 2021 Budget Public Hearing

Recommendation

Staff recommends that the Mayor and Council conduct the public hearing and keep the record open until April 17, 2020.

Discussion

This is the first of two general public hearings on the proposed FY 2021 Operating Budget and Capital Improvements Program (CIP) that was presented to the Mayor and Council on February 24, 2020. The next public hearing is scheduled for March 23, 2020.

Budget Availability

The FY 2021 Operating Budget and Capital Improvements Program is available online at www.rockvillemd.gov/budget. Also on the website is a link to the Excel version of the budget, which details the budget in a line item format.

Operating Budget Overview

The FY 2021 operating budget totals $144.2 million for the City's 11 operating funds. This represents an overall increase of 3.8 percent from the FY 2020 adopted budget. Approximately 60 percent of the City's spending occurs in the tax-supported General Fund. The General Fund is the City's primary operating fund and is used to account for the City's activities that are not included in another fund. The total General Fund budget increased by 3.1 percent, from $84.2 million to $86.7 million.

Other major funds include the following City enterprise funds: Water, Sewer, Refuse, Stormwater Management, and Parking. Utility rates and other user fees charged to City households and businesses support the Water, Sewer, Refuse, and Stormwater Management funds. The City sets the rates for these utilities based on cash flow models that target specific cash levels after a certain period. The Parking Fund is supported by the special taxing district, parking meter, and parking violation revenue. For FY 2021, the stormwater management rate

will remain flat (as approved in May 2019), while the refuse and recycling, water, and sewer rates will increase (water and sewer rate increases were approved in May 2018).

FY 2021 Budget Initiatives

The FY 2021 budget includes several significant funding commitments that are supported by the General Fund and the Enterprise funds. The items described below are among the City Manager's priorities based on Mayor and Council requests, staff recommendations, and input from the community. This list does not include annual contract increases and general increases in wages or overtime. These items represent changes of more than $40,000 from the FY 2020 adopted budget to the FY 2021 proposed budget and they total $2.4 million in new spending authority.

- **Increase for Regular Full Time Equivalent Positions ($477,570)** – The FY 2021 budget includes a 7.0 net increase in the total number of regular full time equivalent (FTE) positions. The new FTEs include 3.0 FTEs in the Refuse Fund (refuse workers that were approved by the Mayor and Council due to increased service demands, via a December 2019 budget amendment) and a net 4.0 FTEs in the General Fund as presented in the proposed budget. The General Fund positions are budgeted in the departments of the City Manager (0.8 FTE Media Specialist and 1.0 FTE Arts and Culture Coordinator), Police (1.0 FTE Police Officer), Recreation and Parks (1.0 FTE Events Specialist and 0.2 FTE Senior Recreation Program Assistant), and Planning and Development Services (1.0 FTE Housing Specialist offset by the elimination of 1.0 FTE Senior Planner).

- **Minimum Wage ($400,000)** – The General Fund personnel budget includes an additional $400,000 in the Department of Recreation and Parks to support increasing wages for temporary employees. The County's minimum wage will equal $14.00 for FY 2021, up from $13.00 during FY 2020. During the FY 2018 budget process, the Mayor and Council directed staff to pay the City's temporary employees at rates comparable to the County, helping the City to remain competitive in the regional labor market. The $400,000 increase is needed to keep pace with the new minimum wage and to address some of the compression impact of the rapidly rising minimum wage rate.

- **Radio System ($369,200)** – The FY 2021 budget includes a total of $369,200 for an upgraded radio system that supports the departments of Public Works and Recreation and Parks (non-Police). The cost of this system is split between the General, Water, Sewer, Refuse, and Stormwater Management funds. The $369,200 funds the transition from an unreliable 40-year-old analog radio system to a modern digital system capable of voice, text, and GPS tracking. The total cost covers the one-time purchase of the base station, desktop units, vehicle units, and portables units, as well as the ongoing operating costs. This new system will improve employee safety and customer service, increase operational efficiencies, and help to protect the City of Rockville in emergency situations.

- **Website Redesign and Setup ($230,000)** – The General Fund budget includes a one-time appropriation of $230,000 in the City Manager's Office for a custom, open source content management system that has the flexibility and adaptability to integrate with other City software solutions (e.g. Enterprise Resource Planning modules, Geographic Information System). The website would be cloud hosted and maintenance would be handled by the procured vendor to reduce costs and for quality assurance. Full implementation of this new solution would range from 12 to 18 months. Thus, a new system would come on-line in 2021/2022. The last significant re-design of the website occurred in 2012. It will improve user experience and foster an increase in online civic engagement.

- **Smart Meters ($153,380)** – The Parking Fund budget includes a one-time appropriation of $153,380 in the Police Department for the upgrade of 300 parking meters to smart meters. Smart meters offer multiple payment options to include pay-by-phone, coins, and credit/debit cards. Each meter is wireless and can provide the City with real-time usage data. This data will allow staff to more effectively analyze and manage the City's Parking Meter Program. New meters will be installed in the high turnover/high usage areas of the City.

- **Water Treatment Plant Security Cameras and Access Control ($133,000)** – The Water Fund budget includes a one-time appropriation of $133,000 in the Department of Public Works to upgrade the current antiquated closed-circuit television analog camera and access control systems at the Water Treatment Plant. Updating the video surveillance system to current standards will improve employee safety by providing modern Ethernet/Internet protocols and the latest technology, compatibility with video systems servicing other City facilities, and most importantly, access by the Rockville Police Department. The surveillance system upgrade was recommended by the Department of Homeland Security in a recent inspection and report on the Water Treatment Plant site.

- **Operating Grant to Rockville Economic Development, Inc. ($110,000)** – The General Fund budget includes additional funding of $110,000 for the Rockville Economic Development, Inc. (REDI) operating grant in the City Manager's Office. This increase covers $60,000 in additional personnel expenditures for a new administrative support position, $20,000 for business recruitment and retention efforts, and $30,000 for research and marketing initiatives. Staff anticipates the Mayor and Council will incorporate these funding increases into the upcoming contract with REDI for the period beginning July 1, 2020.

- **Branding Consultant ($100,000)** – The General Fund budget includes a one-time appropriation of $100,000 in the City Manager's Office for a branding initiative. The City last engaged a branding consultant approximately ten years ago. This funding would support engaging the community and the current Mayor and Council in a new branding exercise during FY 2021. A consultant would lead the effort to gather community

information and input, establish options for the Mayor and Council's consideration, and support the Mayor and Council's decision-making process. Staff would engage the Mayor and Council in establishing the consultant's specific scope of work in calendar year 2020.

- **Support for Compliance with America's Water Infrastructure Act ($86,520)** – The Water Fund budget includes a new appropriation of $107,570 (offset by a reduction of $21,050 in other funds) in the Department of Public Works for a temporary engineer and consultant support associated with fulfilling the US Congress unfunded mandates for compliance with US EPA America's Water Infrastructure Act (AWIA). The AWIA has two components: 1) the Risk and Resilience Assessment (RRA) that includes natural hazards, malevolent acts, water infrastructure resiliency, monitoring practices, financial billing systems, chemical storage and handling, and operations and maintenance; and 2) the Emergency Response Plan that addresses the strategies and resources to improve resilience of the drinking water infrastructure including physical security and cybersecurity. The consultant support is for the emergency response plan and the temporary engineer funding is for project management of the AWIA components. This hybrid approach will allow the City to become familiar with the assessment of the water systems and developing the emergency response plans, while realizing significant cost savings.

- **Rubber Track Skid Loader ($80,200)** – The Stormwater Management Fund budget includes a new one-time appropriation of $80,200 in the Department of Public Works for a rubber track skid loader to perform maintenance and repairs in grassy and wet areas, wooded areas, easements, and rights-of-way. This type of equipment is less invasive and is very effective for maintaining City structures, drain systems, rights-of-way, and other various easements. The City presently does not possess a tool with these capabilities, so it will be safer for employees and promote better customer service.

- **Debris Grinder Pump ($65,000)** – The Sewer Fund budget includes a new one-time appropriation of $65,000 in the Department of Public Works for the installation of a debris grinder pump at the Horner's Lane Wastewater Pump Station. There has been an uptick in costly repairs to the pumps due to the intrusion of foreign matter. The installation of a debris grinder pump would prevent these costly repairs and cut down on overtime maintenance calls to the wastewater station.

- **Grant to Rockville Volunteer Fire Department ($50,000)** – The General Fund includes another one-time payment of $50,000 to the Rockville Volunteer Fire Department (RVFD) in the Mayor and Council Department, which requested assistance with the debt service payments on their 2019 replacement aerial truck. This funding is in addition to an ongoing grant of $10,000 for the reimbursement of the RVFD's water bills.

- **Special Events ($50,000)** – The General Fund budget includes an additional ongoing appropriation of $50,000 for Citywide special events in the Recreation and Parks Department. This funding helps support areas like security, sound systems, and equipment/supplies (bathrooms, tents, table, chairs, signage, etc.) for events that are growing beyond current capacity.

- **Fall Protection Solutions ($40,000)** – The General Fund budget includes a one-time appropriation of $40,000 in the Department of Public Works for fall protection solutions at the Motor Vehicle Maintenance (MVM) building. Pursuant to federal regulations promulgated by the occupational safety and health administration (OSHA), the City is required to provide fall protection when workers are at-risk of falling when working at elevations of four feet or more. At the MVM building employees regularly work on the top of equipment and vehicles more than four feet off the ground. The $40,000 would cover the purchase of a monorail rigid lifeline system to be installed on the interior ceiling of the MVM building. This request for safety equipment for employees was a top request of the City's Human Resources Safety Program staff.

- **Urban Area Security Initiative Program Costs ($40,000)** – The General Fund budget includes $40,000 in ongoing funding in the Police Department for the cost of three programs previously supported by the Urban Area Security Initiative (UASI) grant. These programs are as follows: Automated Fingerprint Identification System (AFIS), License Plate Reader Program (LPR) and National Capital Region Geospatial Data Exchange (NCR). During the 2017/2018 regional solution development process, the Homeland Security Executive Committee determined the need to migrate these programs from the UASI grant to a regionally-funded model. As of July 2019, local jurisdictions are now responsible for bearing the full program costs. Montgomery County Police Department paid for Rockville's program in FY 2020.

Capital Improvements Program (CIP) Overview

The FY 2021 CIP budget includes new funding of $20.7 million to address the priorities of the Mayor and Council and residents of Rockville. This new funding, combined with prior year carryover funding of $50.7 million, supports a total of 53 capital projects in FY 2021. There are eight new projects presented in the budget, which are listed here along with a basic description. More information, including the total budget and timeline, can be found on the individual project sheets in the CIP Projects section of this document.

- **Promenade Park Elevator and Park Redesign (RC21)** – Promenade Park serves as a major thoroughfare between the Rockville Metro Station and the Town Center. This project consists of two phases: Phase I funds the design and reconstruction of the elevator by replacing and upgrading all major components, including a new passenger cab, controls, motors, and safety devices. The elevator provides ADA access to Monroe Street from the Promenade and the Rockville Metro Station. Phase II (currently unfunded) funds the design and renovation of Promenade Park. The park was originally built in 1998 as part of the Town Center Development.

- **Spray Park (RE21)** – This project funds the design and construction of a spray park within Maryvale Park that was inspired by a request received from the East Rockville Civic Association. A neighborhood advisory team would assist in the design of this amenity. Bathroom facilities and water/sewer infrastructure would be required for this project. This would be the first spray amenity on the east side of State Route 355, and this would serve multiple neighborhoods.

- **Traffic Signal at E. Middle Lane/Helen Heneghan Way (TF21)** – This project constructs a new traffic signal at the intersection of E. Middle Lane and Helen Heneghan Way, including designing the traffic signal and installing a traffic signal cabinet, accessible pedestrian signals, handboxes, wire, poles, signal heads, conduits, and vehicle detection devices. The project removes existing flashing beacons at this intersection, closes the existing median vehicular opening at E. Middle Lane/Monroe Street, and removes the crosswalk at this location since the new signal at E. Middle Lane/Helen Heneghan Way will provide a safer location for pedestrians to cross.

- **Traffic Signal Upgrades (TG21)** – This project designs and constructs traffic signal rehabilitation and intersection modifications at Wootton Parkway/Hurley Avenue, Nelson Street/Mannakee Street, and Wootton Parkway/Tower Oaks Boulevard. Upgrades include designing traffic signals, reconstructing medians and concrete islands, and replacing traffic signal equipment such as traffic signal cabinets, poles, signal heads, detection loops, span wires, conduits, and other signal-related equipment.

- **Commercial Water Meter Replacements (UB21)** – This project plans, designs, and constructs commercial water meter replacements and other elements of the City's aging water metering system. Tasks include inspections and rehabilitation of vaults, piping, valves, and appurtenances, and the implementation of advanced metering infrastructure (AMI). This project is for meters 3-inches and larger, which equates to approximately 700 water meters and vaults.

- **Core Financial, HR, & Procurement ERP (GA21)** –This project includes the analysis, purchase, and implementation of a comprehensive Financial, HR, and Procurement Enterprise Resource Planning (ERP) system for the City. The City has funded a consultant in the IT operating budget to provide guidance on a variety of IT projects, including refining this project's scope and identifying resources needed.

- **Data Center and Disaster Recovery Infrastructure (GB21)** – This project (currently unfunded) will make significant Data Center improvements and enhancements by giving access to more computing power and storage space as part of the seven year replacement cycle for Data Center infrastructure. The result will be improved performance and responsiveness of City systems; simplified operational and maintenance activities; quick disaster recovery; reduced carbon footprint; and a smaller, denser, and more efficient and reliable Data Center.

- **Financial System Upgrade (GC21)** – This project includes funding to upgrade the City's current financial system to a supported, more user-friendly interface. This project is an interim solution that will keep the City operational until resources are available for the new Core Financial, HR, and Procurement ERP (GA21) project. The last financial system upgrade took place in FY 2016.

The CIP budget is funded by various sources, including paygo and proceeds from the issuance of general obligation bonds. The FY 2021 through FY 2025 CIP includes a new bond issue of $7.9 million in FY 2024 for the Outdoor Recreation Pool Renovations (RC18) project. Capital bond issues are also planned for the Water and Sewer funds over this five year period. More information on the future bond issues can be found in the Financial Summaries section.

In addition to the capital funding needed to complete a CIP project, many projects require ongoing funding to operate or maintain the completed project. Ongoing operating cost impacts must be considered when determining if and when to include a particular project in the CIP. For FY 2021, a total of $248,480 was added to the operating budget as a result of current projects. Most of this funding supports the following projects: Skate Park (RJ16), Swim and Fitness Center Locker Room (RK16), and the Maintenance and Emergency Operations Facility Improvements (GD19).

Mayor and Council History

Date	Action Item
December 9, 2019	Mayor and Council Budget Worksession
December 16, 2019	Budget Public Hearing
January 13, 2020	Budget Public Hearing
February 3, 2020	Discussion of Budget Survey Results and Priorities
February 24, 2020	Presentation of the FY 2021 Budget; Introduction of FY 2021 Budget Ordinance; Introduction of FY 2021 Refuse Resolution

Public Notification and Engagement

There is one additional public hearing on March 23, 2020. In addition to the public hearings, the public can submit comments about the budget via an online survey located on the City's website at www.rockvillemd.gov/budget.

The FY 2021 budget public record closes on April 17, 2020.

Fiscal Impact

There is no fiscal impact associated with this agenda item; however, the FY 2021 Operating Budget and CIP will establish the annual City budget and the programs that the City will fund starting on July 1, 2020.

Next Steps

Future Mayor and Council actions related to the FY 2021 budget include:

Date	Action Item
March 2, 2020	Budget Worksession
March 23, 2020	Budget Public Hearing; Budget Worksession
April 17, 2020	Close of Budget Public Record
April 20, 2020	Budget Worksession
May 4, 2020	Adoption of FY 2021 Budget Ordinance; Adoption of FY 2021 Refuse Resolution

Rob DiSpirito, City Manager 2/26/2020

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Consent
Department: PDS - Housing
Responsible Staff: Asmara Habte

Subject

Adoption of Resolution to Establish Maximum Rate of Rent Increase, as Required Under Chapter 18 Section 18-194 of the Rockville City Code Entitled "Voluntary Rent Guidelines and Notice Requirements of Rent Increases."

Recommendation

Adopt Resolution.

Discussion

Pursuant to Section 18-194 of the City Code, the Mayor and Council is tasked with establishing Voluntary Rent Guidelines annually. The Voluntary Rent Guidelines provide property managers and landlords with a recommended maximum percentage rent increase. Under City Code Section 18-194(a), landlords and property owners are encouraged to hold rent increases at the lowest level possible and not more than the percentage established annually by resolution of the Mayor and Council.

The City has not issued Voluntary Rent Guidelines since 1996. Some area landlords have, nonetheless, voluntarily applied the Montgomery County Voluntary Rent Guideline, while others have increased rental rates by more than the County's guideline. The Montgomery County Voluntary Rent Guideline is based on the Bureau of Labor Statistics' (BLS) Consumer Price Index (CPI) for rental housing for the 12-month period of January to December of the prior year. Montgomery County releases its Voluntary Rent Guideline in February of each year. The City of Gaithersburg does not issue its own guideline, but it encourages landlords to use the County's Voluntary Rent Guideline.

Staff recommends that the Mayor and Council establish Voluntary Rent Guidelines that, like Montgomery County's, are based on the CPI for market rate rental housing. The CPI for rental housing for the 12-month period ending in December 2019 is 2.6%. If approved by the Mayor and Council, the Voluntary Rent Guidelines would be effective from March 3, 2020 until March 31, 2021.

Next Steps

Upon the Mayor and Council's approval of the proposed Voluntary Rent Guidelines, staff will notify property managers and owners of the suggested rate of increase. The Guidelines would

be implemented at the time when landlords and property managers are contemplating rent increases. By law, landlords and property managers must provide a tenant 90 days of notice before increasing the tenant's rent. Furthermore, landlords are prohibited from imposing more than one rent increase per unit in any 12-month period if that unit is continuously rented by the same tenant.

Attachments

Attachment 9.A.a: Voluntary Rent Guidelines Resolution (PDF)

Rob DiSpirito, City Manager 2/25/2020

Resolution No. _____

RESOULTION: To Establish Maximum Rate of Rent Increase Required under Section 18-194 of the City Code, entitled "Voluntary Rent Guidelines and Notice Requirements of Rent Increases"

WHEREAS, the Mayor and Council desires to encourage landlords to hold rent increases at the lowest level possible; and

WHEREAS, Chapter 18, Section 18-194 of the Rockville City Code provides that the Mayor and Council shall adopt a percentage established annually as a voluntary maximum rate of rent increase; and

NOW THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF ROCKVILLE, MARYLAND

That the maximum voluntary percentage rent increase guideline will be 2.6% applied between March 3, 2020 and March 31, 2021.

****

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Mayor and Council at its meeting of March 2, 2020.

_____

Sara Taylor-Ferrell,
City Clerk/Director of Council Operations

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Presentation and Discussion
Department: Human Resources
Responsible Staff: Karen Marshall

Subject

Compensation & Classification Study Presentation, Discussion and Instructions

Recommendation

The City Manager recommends that the Mayor & Council receive and discuss the presentation and the report of the Classification and Compensation Study methodology and findings, as proposed by the Management Advisory Group, LLC.

Discussion

Background

In September 2014, the City retained Evergreen Solutions, LLC to review our existing classification plan, conduct a salary and benefits survey, and prepare one or more pay plans that would ensure our pay plans were competitive among our peer jurisdictions. Evergreen Solutions, LLC reviewed our benefits structure for competitiveness and recommended revised job descriptions and performance evaluation processes. Additionally, the Mayor and Council adopted the pay philosophy of making sure the City's salaries remain competitive and anchored at the 60th percentile of benchmark entities. To ensure the City is remaining up-to-date and competitive, the City recommended to the Mayor and Council that a City-wide salary review be conducted every 3-5 years.

To implement our current compensation structure, Evergreen recommended a range penetration approach, capped at midpoint. Under this approach, employees with salaries at or above the midpoint of the new grade assignment did not receive a pay adjustment. The City later realized that the impact of capping salaries at the midpoint of the new grade assignment has contributed to some of our internal equity and compression issues.

The City is now in the fifth year of the adopted classification and compensation structure. In accordance with the recommended 3-5-year schedule for a comprehensive review, we obtained funding in FY2019 to pay a consultant to complete a compensation and classification study on behalf of the City. Much effort went into drafting the scope of services, which was reviewed and endorsed by charter appointed officials, departments heads, and employee groups AAME and AFSCME. (Please note: The sworn Police Officers were previously addressed and are not a part of this study).

The primary focus for this compensation and classification review was to address the growing concern of internal equity and to correct salary compression, where it exists. External market benchmarking/analysis was the secondary focus of the compensation and classification review. The Request for Proposal (RFP) to obtain a consultant was posted on Wednesday, January 9, 2019, and closed on Friday, February 8, 2019. On June 20, 2019, a fully executed contract for the Compensation and Classification Study was signed with Management Advisory Group, Inc (MAG).

The Human Resources Department then established an internal Compensation and Classification team to work along with the selected consultant. The team consists of Colette Anthony, of the Human Resources department, and employee representatives from AAME and AFSCME, the City Manager's Office, and the City Attorney's Office.

Management Advisory Group, Inc (MAG)

Management Advisory Group International, Inc., (MAG) is a full-service management consulting firm with expertise in human resources projects, organizational review, employee performance management systems, executive compensation, class description development, and fully-integrated human resources software.

Russell Campbell is the consultant assigned to the project and will present an overview of the compensation and classification report to the Mayor and Council. Mr. Campbell has more than 20 years of public sector management experience in areas such as budgeting and finance, human resources, organizational development, and strategic planning. Previously, he has served as a human resources director, assistant city manager in municipal government, and served as administrator of a state-run health care system. As a consultant, he has planned, organized and directed studies in the areas of management auditing/operational reviews and analysis, service cost evaluations, quality of work life analysis, privatization, and cost allocation. His consulting experience encompasses state and local government program evaluation, program management, efficiency analysis, and revenue enhancement. Mr. Campbell has an undergraduate degree from the University of South Carolina and a master's degree in Public Administration from Troy State University. Currently, Mr. Campbell is pursuing his PH. D from Liberty University in Educational Leadership.

City Participation

Management Advisory Group, Inc. implemented the following process to ensure that there was a cross section of employees involved in the compensation and classification review process.

1. MAG consultant met with the City Manager, Human Resources Director and the internal Compensation and Classification team to establish a working relationship, review current policies and practices relating to the City's existing pay practices, and to collect data on organizational structure, operations, and staffing. This meeting also provided an opportunity to discuss the City's goals in conducting this study.

2. MAG consultant held employee orientation meetings from September 10th-12th, 2019, to explain the process for completion of the online Job Analysis Questionnaires (JAQ's), and managers reviewed the JAQ's forms for accuracy.

3. Individual meetings were conducted with each of the City's department heads to collect information on department structure, operations, and staffing, along with identifying any specific departmental needs and concerns related to this study.

4. MAG consultant team reviewed the JAQ's completed by City employees and made preliminary classification decisions for the various positions in the City.

5. MAG consultant conducted a market survey of nineteen (19) market peers that were identified in consultation with the City, to determine the market for benchmarked positions. On October 18, 2019, the internal Compensation and Classification Committee team met with Mr. Campbell to review the results of the Market survey.

6. Utilizing the information in the City's job descriptions and JAQs, all City positions were evaluated using MAG's computer software program system to assist in assuring that the internal relationships of positions within the City were equitable. The evaluation ensured each position was assigned to the appropriate salary grade in the proposed compensation plan.

7. On November 21 & 22, 2019, MAG met with the City Manager, Director of Human Resources and the internal Compensation and Classification team to review the draft Compensation and Classification report and proposed pay plan.

8. On January 27, 2020, the employee groups (AAME and AFSCME) received the draft Compensation and Classification report and proposed pay plan for review. The department heads also received the draft report, proposed pay plans and their department's implementation plan report.

9. On February 10, 2020, MAG met with department heads and charter-appointed officials to discuss the draft report and proposed pay plan. Also, individual meetings were conducted to review the implementation plan report and make any necessary changes.

Compensation Study Findings

The attached report provides details regarding the purpose and process followed in conducting this study, including comparable market peers and criteria that were utilized to evaluate positions. Any employee's salary that was below the new minimum of the salary range was adjusted to at least the minimum of the range. Once that was done, the computer software program then calculates an exact target salary for each employee that fairly and equitably makes an adjustment progressing employees within the proposed range based on their longevity/tenure. If the employee's current salary exceeds the target salary, then the calculations will NOT provide any further adjustment, except to the closest step, for those pay structures using steps. No employee is recommended for any decrease in salary, even if a current salary exceeds the target

salary. A macro formula was applied based on longevity to provide an additional adjustment to employees within their respective pay ranges.

In summary, the City's pay practices are generally competitive with its defined market. Base pay is generally very competitive. MAG has provided the City with a new proposed pay structure, realigning the market competitiveness of jobs to more closely reflect market data, while addressing internal equity developed through the JAQ evaluation process.

Study Recommendations

MAG recommends the following new pay plan structure:

- the 100 series, for the AFSCME positions included within the scope of the study. It provides for ranges of approximately 65% from minimum (Step 1) to maximum (Step 19). There is a distance of 5% between each pay grade, and 2.8% between Steps.

- the 200 Series, for the ADMINISTRATIVE pay plan, there is an established range width of 65% from minimum to maximum. There is 5% between each grade.

- the 300 series, for the SENIOR MANAGEMENT pay plan, has been established with a range width of 65%, from minimum to maximum. There is 5% between each grade.

After receiving MAG's report, the City submitted the following questions to the MAG consultant for clarification:

(1) What's the justification for proposing range widths of 65% from minimum to maximum, for all pay ranges? How does this compare to other jurisdictions with whom you have consulted in the past? Why do the 65% widths apply to all ranges?

Response: First, the last comprehensive study was done in 2014. The current proposed adjustments reflect the need to address some internal classification issues that were not addressed in the last study. Also, over the five-year period since the last study, there have been some changes to the duties and responsibilities of some positions; new positions have been created, and some restructuring has taken place in some departments. All these things are factors when a new comprehensive study is undertaken, and lead to changes.

Second, like most things in compensation, there is no 'hard and fast' rule on salary range width. You want to do what is best based on the goals and philosophy for compensation in your organization. Generally, the wider the range, the more opportunity there is for employees to move up in salary. You want a wider salary range particularly if the organization has employees with a lot of longevity, or you want to encourage employees to stay in their positions with the organization for a long time - both points are true with respect to Rockville.

Therefore, the structure was created with a uniform salary range width of 65%, which is in line with your regional peers. If the organization reaches a total number of 300 or greater job classifications, then the organization may wish to consider tiering the salary range widths based on occupational groupings (senior management, skilled-craft, IT, administrative, etc.).

(2) **Can you expand on how internal equity was addressed?**

Response: After I gathered information about each employee's job through a Job Analysis Questionnaire (JAQ), I used that information to evaluate each job classification, using MAG's job profile system. The evaluation consisted of the following criteria: involvement with data, people and assets; experience/vocational requirements; educational/vocational requirements; mathematical requirements; communications requirements; judgment requirements; impact of decisions; complexity of work; safety of others' responsibilities; physical requirements; equipment usage; and unavoidable hazards. Based on the results of the job evaluation using the aforementioned factors, each position was assigned to a pay grade to establish the internal relationship of the positions within the organization. An internal equity evaluation means ranking the jobs based on a hierarchical relationship (pay grades), which reflects the jobs' value to the organization based on the complexity of each position. The compensation study addresses pay from a macro level by applying the same implementation approach to all employees within the study. A compensation study is premised on the concept of determining the value of the position, not the person in the position.

Mayor and Council History

This is the first time this item is being presented.

Next Steps

A presentation to discuss possible implementation of study recommendations is scheduled for the March 18, 2020, Mayor and Council agenda.

Once the Mayor and Council approve recommendations, Human Resources will adjust the salaries of all impacted positions and will also perform the update to all related pay tables before the start of the new fiscal year.

Human Resources will also review and develop policies, practices and processes to administer the new plan, including regular reviews to maintain the City's market competitiveness.

Attachments

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (PDF)

Rob DiSpirito, City Manager 2/26/2020

Classification and Compensation Study Final Report

City of Rockville
Get Into It

February 24, 2020

MANAGEMENT ADVISORY GROUP INTERNATIONAL, INC
PREPARING FOR TOMORROW, TODAY...

12730 Fair Lakes Circle, Suite 600
Fairfax, Virginia 22033
703-590-2750 – phone
www.maginc.org

SECTION 1.0
Introduction and Approach

Section 1: Introduction & Approach

Introduction

The City of Rockville contracted with Management Advisory Group International, Inc. (MAG) to conduct a compensation and classification study for all current City classifications. This report presents the findings and recommendations of the classification and compensation study. MAG's findings and recommendations are based on:

- salary survey results;
- current organizational structure;
- meetings with focus groups, employees, supervisory, managerial and senior management employees;
- job analysis based on input from individuals, groups and members of job families; and,
- internal and external competitiveness considerations.

The goal of the City for this project was to provide the foundation for an appropriate classification and compensation system and pay plan based on current compensation levels for similar public sector employers, municipalities, and local market competitors. In response, MAG has developed proposed pay plans and salary adjustment recommendations for current incumbents in included City classifications.

Project Focus

The objectives of the study were to:

- Conduct job analysis of included City classifications;
- Gather salary and compensation data from similar/competitor organizations;
- Develop a revised classification plan;
- Develop revised compensation and pay plans; and
- Work with the City to find a fiscally viable implementation option.

A list of project tasks and activities is indicated by Exhibit 1-1.

EXHIBIT 1-1
City of Rockville
PROJECT TASKS

Project Initiation – Developed project proposal, work plan and timeline. Discussed with City administration and revised project work plan.

Initial Meetings – Met with City administration and management to clearly define the scope, goal(s), and objective(s) for the proposed study.

Conducted Department Head Sessions and Distributed JAQs – Conducted sessions to gather input regarding the proposed project. Provided *Job Analysis Questionnaires* (JAQs) – MAG's online job information survey – to current City employees in included classifications to gather job specific information on specific duties, responsibilities, and essential job attributes.

Developed/Distributed Salary Survey Instrument – Developed a salary survey to gather compensation information from target organizations for selected City benchmark classifications.

Collected/Analyzed Compensation Data – Collected and reviewed compensation data from respondent organizations.

Conducted Job Analysis – Performed analysis of all classifications to develop a job profile based on information completed in JAQs by both the employee and the supervisor.

Developed Revised Pay Plans – Developed preliminary proposed pay plans based on the results of the market salary survey, job analysis and internal equity/external competitiveness considerations.

Developed Salary Adjustment Recommendations – Developed salary adjustment recommendations for all included City classifications based on the revised pay plan(s) and employee classification, longevity in current position and current salary.

Developed & Submitted Draft Report – Developed and submitted a Draft Report for City review integrating the job analysis, proposed classification and pay plans, salary survey and implementation recommendations.

Draft Report – Incorporated City technical review of Draft Report materials and included final employee database revisions.

Developed & Submitted Final Report – **TBD** Final Report incorporating information from the City submitted.

Exhibit 1-2 illustrates a flow-chart process used for developing a proposed pay and classification plan.

EXHIBIT 1-2
City of Rockville
PROJECT FLOWCHART

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Methodology Overview

To begin the study, MAG requested and reviewed preliminary information and arranged for on-site work with the City. At this time, MAG conducted initial meetings with City administration and reviewed several instruments to be used in conducting the compensation and classification analysis, including:

- a *Job Analysis Questionnaire*© (*JAQ*); and
- a Market Salary Survey to be conducted with comparable classifications with a selected group of agencies and employers, mutually agreed upon by the City and MAG.

The study methodology included:

- collection of current personnel, human resources and organizational background information;
- development, distribution, collection and evaluation of *Job Analysis Questionnaires*©;
- identification and selection of comparable organizations for the market salary survey;
- identification of classification benchmarks;
- an analysis with recommendations concerning the relative ranking of City positions to develop a classification plan that will ensure internal equity; and
- development of compensation plans that will ensure market competitiveness.

Initial Meetings and Orientation

Upon agreement to proceed, the project team met with City management to discuss the study's objectives, along with the strengths and weaknesses of the current compensation management systems. City management provided input regarding the City's compensation issues, preferences, and needs of the systems to be developed. MAG's representatives requested documentation about current compensation and classification programs, met with City management to discuss these systems and developed an understanding of concerns to be addressed. The project team also conducted meetings for Department Heads to provide an overview of the scope, content, and methodology of the study, encourage employee cooperation and commitment and establish appropriate time frames for completing and returning necessary forms.

Job Analysis Questionnaire©

MAG developed job profiles for classifications covered in the study, based on employee/supervisor input, to identify an appropriate pay range. The development of a job profile typically includes various factors, such as:

- Involvement with Data, People, and Assets
- Experience/Vocational Requirements
- Educational/Vocational Requirements
- Mathematical Requirements
- Communications Requirements
- Judgment Requirements
- Impact of Decisions
- Complexity of Work
- Safety of Others Responsibilities

- Physical Requirements
- Equipment Usage
- Unavoidable Hazards

Information about each employee's job was collected through a Job Analysis Questionnaire© (JAQ). The questionnaire was available online, through MAG's website, and was made available to all incumbents in included City classifications.
The JAQ asked employees to rate their job in each of the above areas and provide written comments about their tasks as they relate to each area. Based on this information, each job classification was evaluated by MAG's unique Job Profile System. The evaluation from this system resulted in a profile of each job and established the relative job profile of positions within the compensation system.

Market Salary Survey

The City employs staff in a wide range of jobs that contain a mix of work responsibilities found in both the public and private sectors. The Market Salary Survey reflected the variety of duties and responsibilities in which City employees engage. The Market Salary Survey is one of the key components of a classification and compensation study, as well as one of the more difficult and sensitive activities in the study process. In a collaborative effort with City management, MAG developed a list of target organizations to be surveyed. Upon City approval of the target list, the survey instrument, and the benchmark classifications, MAG conducted the survey and performed the technical analysis and evaluation.

Organizations typically included as targets in a salary survey are those that are:

- competing with the City for employees, for either lower level or upper level positions;
- geographically situated in such a fashion as to almost automatically be considered a competitor;
- structured similarly to the City, or providing similar types of services;
- attractive to highly valued City employees for one reason or another; and,
- within a reasonable commuting distance.

Target organizations selected are:

- City of Baltimore, MD
- Washington D.C.
- City of Gaithersburg, MD
- City of Frederick, MD
- City of Bowie, MD
- City of Takoma Park, MD
- Montgomery Co. MD
- Frederick Co. MD

- Prince George's Co. MD
- Howard Co. MD
- Anne Arundel Co. MD
- State of Maryland
- Maryland National Park & Planning Commission
- Washington Suburban Sanitation Commission (WSSC)
- City of Alexandria, VA
- City Fairfax Co. VA
- Loudoun Co. VA
- Arlington Co. VA
- O*NET On-Line (Private Sector Data Source)

The proposed salary ranges for the pay plan are the result of both establishing an internal job profile for positions and a market salary survey of target organizations.

Benchmark Classes

The job classes included as benchmarks in the survey were clearly and concisely described. All classes had a clear and identifiable relationship to other City classes and were representative of the various functional areas within the various work areas/units.

In the survey instrument, each job was carefully described in a class profile. In addition to the statement of job duties and responsibilities, specific information pertaining to the education requirements and work experience needed for the class was included. The respondent's matching class title and annual minimum and maximum salary was also included in the survey. Because the class profiles were created from the information obtained from completed JAQs, validity was built into the process through the class profile methodology.

The data from the survey were used to assist with the classification of the various jobs within the pay structure. It is important to note, however, that the market study simply serves as an indicator of market trends and, consequently, the internal job profile is the most critical element in determining pay grade assignment.

Proposed Pay Plans

MAG has developed revised pay plans for City classifications included in the study. Specific details of the plans are provided in report tables following this narrative. The proposed pay plans put employees into three plan structures:

- AFSCME;
- ADMINISTRATIVE; and

- SENIOR MANAGEMENT.

Implementation Costs

Implementation costs in this final report are calculated for employees using MAG's initial default calculation based on progressive placement within the proposed pay plan, from range minimum to range maximum over a period of thirty years. (This is a conservative option and should only be considered a starting point.) Please note that this time frame is used solely to facilitate calculating a cost for transitioning to the new pay structure. It is not intended to indicate the actual amount of time an employee would take to progress through their actual pay range.

MAG's recommendations consider the following:

- Current salary,
- Proposed job title and pay range, and
- Length of service in their current job title, from the reported promotion date to the implementation date, when it is determined.

The computer software program, Classification Manager© then calculates an exact target salary for each employee that fairly and equitably makes an adjustment progressing employees within the proposed range based on the "years to Maximum" figure. If the employee's current salary exceeds the target salary then the calculations will not provide any further adjustment, except to the closest higher step (AFSCME), for those pay structures using steps. No employee is recommended for any decrease in salary, even if the current salary substantially exceeds the target salary. MAG does recommend that any employees whose current salary exceeds the target salary should continue to advance through the range until they reach the range maximum. Once the new structure and the recommended salaries are adopted, the City will, over time, reach full equity as people leave or retire.

No employee should receive any additional salary adjustments once their salary has reached the maximum of the range. Under such a scenario, the organization has the option to freeze the salary until there is sufficient market adjustment to provide an increase.

Pay Plan Structure

MAG has established the following pay plan structure:

- the 100 series, for the AFSCME positions included within the scope of the study. It provides for ranges of approximately 65% from minimum (Step 1) to maximum (Step 19). There is a distance of 5% between each pay grade, and 2.8% between Steps.

- the 200 Series, for the ADMINISTRATIVE pay plan, there is an established range width of 65% from minimum to maximum. There is 5% between each grade.

- the 300 series, for the SENIOR MANAGEMENT pay plan, a has been established with a range width of 65%, from minimum to maximum. There is 5% between each grade.

Plan Implementation

MAG recommends that the new compensation structures go into effect for FY 2021, or as soon as feasible along with the recommended salary adjustments.

If funding resources are available, the City should take steps to address the questions of internally equitable salary placement for every employee. The recommendations would accomplish the following:

- Bring about substantial internal salary equity for employees;
- Greatly simplify the salary plan for internal administration;
- Provide a simple, easy to understand plan for employees;
- Freeze any salary that exceeds the range maximum;
- Simplify future adjustments to the structure to accommodate market changes.

These recommended changes provide a solid foundation for employee compensation that should serve the City and the employees well as they move into the future.

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

SECTION 2.0
Selected Compensation Policies

2.0 – Selected Compensation Policies

As part of the overall study, Management Advisory Group typically offers observations and recommendations regarding best practices in compensation policies. These observations are not meant to replace existing policies, but to provide a fresh look and compare the City's compensation policies against "best practices". An objective statement of compensation policies also includes the expressed outcome to attract, reward, and retain qualified employees who can help the City achieve its mission. In support of the vision statement, MAG observations may assist the City as it strives to provide a total compensation program that enables the City to:

- attract and retain a high-quality and diverse workforce;
- reward and retain qualified employees;
- provide a fair and consistent framework for assigning jobs;
- maintain salary structures at market competitive levels;
- ensure fair and consistent pay practices;
- comply with applicable laws and regulations; and,
- operate within the constraints of fiscal resources;
- be an employer that inspires excellence.

As an employer, the City embraces a fair and equitable compensation plan to support achievement of the following goals.

1. The City strives to provide a total compensation program that is fiscally sound, equitable and competitive in the defined marketplace.

2. Both benchmarking of select classifications and consideration of the job profile is used as a best practice for compensation of similar positions.

3. Competitive ranges are established for all positions to provide the flexibility needed to adapt to market changes, maintain internal equity and address needs of the City that will ensure a high level of service to the residents of the City.

4. Starting pay for new employees is based upon education and work experience related to positional requirements as well as market conditions.

5. Pay adjustments, other than allowances and supplements, are provided to employees when appropriate to address equity, market responsiveness, and consistency in the administration of the City's compensation program.

6. Employees are eligible for pay increases resulting from true promotions and reclassifications.

7. Part-time/temporary employees may not be eligible for the same benefits as full-time employees.

8. Fair Labor Standards requirements will be applied fairly and consistently to applicable positions.

9. Benefit plans and other non-cash compensation plans are reviewed periodically for competitiveness, cost effectiveness, and their value to employees and the City.

10. Pay ranges for the City job groups are reviewed as needed or required by collective bargaining agreements, but not less than every four years.

Compensation Policies:

The following recommendations cover recommendations for both the implementation of the plan, as well as, the on-going administration of the plan.

Numerous opportunities exist for varied work experiences and career advancement within the City. The following outlines how associated pay changes can be administered based on the category of change. All final decisions on the administration of pay are subject to approval by the Mayor and Council. In all instances of employee/job reassignment, the employee would be placed in the range, not to exceed the maximum of the range unless specifically stated. Unless otherwise stated, any change in pay would be effective with the next full pay period.

A. Reclassification

1. When a job has been reclassified to a higher pay grade, the employee's salary shall increase at least 5% in the new pay grade that includes the new salary but is not more than the maximum salary of the new pay grade. For employee's subject to the AFSCME pay scale, the employee shall then be placed on the step that is the closest step higher than the 5% increase. For employee's subject to the Administrative pay scale, the employee shall then be placed at the appropriate point in the pay range.

   For general reclassifications done as a result of an internal or external compensation study, or as a result of a normal budget process review, if the employee has been in the position since on, or before, the first day of the fiscal year, the effective date of any approved change will be the first day of the fiscal year, or the effective date of implementation as approved by the Mayor and Council.

   Otherwise, for an individual reclassification, done outside the normal budget cycle, the effective date of the pay increase will be consistent with the next full pay period.

   Reclassification or changes in pay grade, whether resulting from an internal or external compensation study or individual change in pay grade, shall ***not be*** retroactive with respect to calculating the new salary.

   Internal Equity Adjustments as a result of the implementation of a system-wide study shall not be subject to the same guidelines as the "Reclassification" guideline. Internal Equity Adjustments can be the result of the application of a formula, applied to all positions in the same pay plan, and are done to ensure that employees' salaries are internally equitable and are not done to reflect an individual "job audit" of a single member incumbent.

Internal Equity Adjustments are also not tied to performance evaluations. ***The leadership may determine an Internal Equity Adjustment strategy that is separate and apart from the guidelines that cover reclassification.***

Internal Equity Adjustments, resulting from an internal or external comprehensive review, can be to a higher, or lower, pay grade and are not considered a reclassification, promotion or demotion.

2. When a job has been reclassified to a lower pay grade, the affected employee(s) shall have their pay grade adjusted accordingly. The employee's salary will be set at the closest step lower than their current salary, unless the current salary matches a step in the new grade. The effective date will be the day following the Council adoption date and the change will be reflected in the next full pay period.

   If, after the pay grade adjustment, the employee(s) salary is greater than the maximum salary of the new pay range, the employee will continue to be paid at the higher rate of pay, the salary would be "frozen" and the employee is typically ineligible for any pay adjustment until the range "catches up" with the salary and allows for movement.

B. Promotion

1. When an employee is promoted, as a result of a job change or job progression, to a higher pay grade position, within the same, or to a different, salary schedule, the salary placement within the new pay grade shall be determined as follows: *apply 5% on the salary of the previous grade/schedule and salary for promotions of one pay grade, and an additional 2.5% for each additional pay grade up to a maximum of 15%.* Placement shall be the closest step that is not less than the required percent increase. The resulting pay will be no less than the minimum of the new pay grade and no less than a 5% salary increase, but not more than the maximum salary of the assigned pay grade. The effective date will be the day of approval.

2. There may be times when the uniqueness of an individual job and level or necessary skills required by the City, and not just possessed by the incumbent, may require a higher salary schedule placement than stipulated in this section. Under such circumstances, the City Manager *may approve a higher salary step placement within the assigned pay grade.*

C. Lateral Transfer

A lateral transfer occurs when an employee is transferred from one job class to another in the same pay grade. When there is no change in pay grade there shall be no adjustment in base salary. A lateral transfer is not considered a reclassification or a promotion.

D. Temporary Assignment(s)

1. "Acting" or temporary assignment(s) occurs when the City recognizes a critical job assignment need that must be met and cannot be met through the normal recruitment process. This can occur when an unexpected vacancy occurs; when a mission critical job cannot be filled in a timely fashion; or when a mission objective changes abruptly and requires an immediate action.

2. Temporary or "acting" assignment(s) would be anticipated to last more than 30 days, but less than 6 months. A temporary or "acting" assignment is to fill a vacancy and not to assume the duties of another employee who is on approved leave, i.e. vacation, holiday, medical, or other short-term absence(s).

3. If the position assigned is lower in pay grade (or substantially equivalent pay range) this would not result in a lower salary for the assigned employee even if the employee's salary exceeded the maximum of the new pay range.

4. If the position assigned is higher in pay grade and extends beyond 30 days, but less than 6 months, there should be a 5% "temporary assignment" pay adjustment for the first pay grade and 2.5% for each additional pay grade to a maximum of 15% or the minimum of the grade, whichever is higher, The salary shall then be adjusted to the closest higher step. The employee's salary shall not exceed the maximum of the assigned range. Employees receiving temporary assignment pay shall sign an agreement acknowledging the understanding that they are receiving "Temporary Assignment Pay" and also acknowledging that when the temporary assignment ends, the "assignment pay" will also end.

E. Hiring

1. The hire rate for a new employee with no equivalent and/or relevant level experience is typically the minimum of the salary range to which the job classification is assigned.

2. New hiring rates (or re-hires) for employees may consider directly relevant experience and/or experience that can be verified by the Human Resources Department. *Employees who have left the City and have been officially terminated will be re-hired using this formula and will not be rehired at the previous salary.* Re-hires who have left the City's employ will be considered using the same formula as new hires.

3. Internal Equity is an equally important consideration in filling a vacant position. Before a salary offer is made, Human Resources will also consider the current salaries, level of education, relevant licenses/certifications and length of service in the same/similar job class or classes of current incumbents. It is the policy of the City to make every effort to avoid inverted salary relationships by bringing in newly hired employees at a salary that exceeds the current salaries of comparably placed existing employees in the same/similar job class.

4. The Human Resources department may additionally consider a higher salary offer if the open position is determined to be a "hard to fill" position.

"Hard to fill" positions will be determined by the Human Resources Department and will be based on the length of time the position has remained unfilled, the difficulty to recruit, the "mission critical" nature of the work and the market conditions of the position, at the time of a vacancy.

5. Hiring Range is typically considered that span in salary between the minimum of the range and the market point for most positions. For Director-level positions, the qualifications of the applicant and/or the needs of the City should include the discretion to hire anywhere within the range. However, consideration should still be given to existing salaries of other employees who are in directly comparable leadership positions.

F. Maximum of the Range

Ranges are established to reflect the market value of a given job profile and not an incumbent. Once an employee reaches the maximum of his/her assigned range, the organization has the option to freeze the salary, and the employee is not eligible for any additional compensation unless there is a range movement that would result in a higher maximum.

Future Salary Adjustment Recommendations

The cost to implement and maintain the compensation system should be driven by changes in the labor market and/or internal relationships and should be applied globally to the system, which, in turn, adjusts each salary range. Compensation systems that are well maintained address *two primary issues* on an annual basis:

- the cost to maintain competitiveness within the system; and
- the cost to adjust individual salaries.

From time to time, the City may determine the need to adjust pay grades/ranges based on some factor, such as the Employment Cost Index (ECI) to maintain competitiveness at salary range minimums and hiring rates, as well as accommodate current incumbent pay progression within the grades. Ideally, funding permitting, the City should conduct a salary/market review periodically to assess market conditions and ensure a competitive posture in personnel recruitment and retention. At this time, a more detailed comparison to the external market, as well as, to immediate competitors can be made using a comprehensive methodology such as that used in this review.

Proposed Compensation Plan

Regardless of an organization's philosophy concerning advancement opportunities afforded to employees, it is essential that movements in the economy, and more specifically, the labor market in which the City competes, be addressed at the system level.

Accordingly, salary administration procedures should take their priority based on funding levels and the City's philosophies on pay.

Placement of Employees Within the New Proposed Ranges

For employees whose current salary level is below the minimum level in the assigned range, the salary level would be the minimum in the range. For employees with current salary levels exceeding the maximum level in the assigned range, the salary would be frozen at that level, and the employee would be ineligible for any merit or cost of living increases until the range is adjusted to allow movement.

The placement of employees within the newly proposed salary matrix is based on a formula designed to address internal equity. *No salary for any employee is recommended for reduction.* Each employee has a calculated target salary and is then recommended for placement on the next closest higher step within the range.

Proposed Compensation Under the New Plan

The Classification Manager® software has established a target salary for each employee by first calculating the cost to raise the incumbent to the minimum of the new range (if appropriate). A formula is then applied that calculates a target salary for the employee based on the total days of service in his/her proposed job class. This calculation is based on the number of days in the "Years to Maximum" and the difference between the range minimum and maximum, in dollars.

Plan Implementation

MAG recognizes that implementation of the new or revised compensation and classification programs must consider the financial disposition, current salary levels, and other variables unique to the City. Only after all these factors are considered, can a feasible implementation program be designed. MAG has worked to provide an implementation plan that will address the current inequities and will provide a framework for external competitiveness.

It is especially important that during the current economic times that the City retain its highly qualified work force by providing a fair, and competitive, compensation program. Additionally, it is equally important, that the City does not overpay for positions. The proposed implementation plan carefully balances these two important considerations.

Employee Performance and Compensation in the Public Sector

The theory of pay for performance is unquestioned. The practice is universal in the private sector and important to the growth of the U.S. economy. Rewarding good performance has gained acceptance in all aspects of life. It's now a global practice.

Government is different from the private sector in three key respects though.
Two of those differences—the fact that performance ratings and pay increases are not confidential, and that changes to the system inevitably involve politics—are likely to prompt resistance to program changes.
A third difference is that in the private sector, pay for performance triggers continuous attention to performance metrics. For many organizations, the incentives that motivate are the prospect of year-end bonuses and gains from stock ownership. Both reinforce the importance of company success. In business, financial rewards are solidly entrenched.

The transition to pay for performance in government should be managed as organizational change since it redefines the role of managers and their relationship with staff. Managers who have relied on micromanagement will need to relinquish control. Performance-related pay makes no sense where employees are closely controlled. The problem of inflated performance ratings will have to end. It also changes employee job and career expectations. The highest hurdle promises to be creating performance processes that generate credible and defensible year-end ratings. Recognizing star performers as well those whose performance is unacceptable is important to every employer. That's obviously central to pay for performance.

There are four basic requirements of an effective pay for performance system,
As a general proposition, we believe there are four fundamental requirements for an effective performance-based pay system:
1. Performance expectations are clearly defined and understood.
2. Performance is measured accurately and communicated effectively by well-intentioned, trained supervisors.
3. The process is managed consistently across the organization.
4. Differences in performance can result in meaningful differences in compensation outcomes.
Government's purpose is to provide critical services requiring collective support through political processes. Effectiveness and cost control are the primary measures of success. In contrast, private sector organizations must create profit to exist, so their standards are different.
Although the transition to a pay for performance system is challenging, and requires a fundamental shift in thought processes, operations, it is an effective way of managing limited financial resources and rewarding key performers within government.

Alternative Approaches to Compensation: Skilled -Based & Competency-Based Pay

Traditional pay structures within organizations have traditionally been focused on the assigned job. Wages have been based on position and seniority and influenced by factors like the minimum wage and negotiation. Although skills and competence have been reflected indirectly, pay systems have not been designed to encourage the development of individuals. With technological advancements and the focus on productivity and quality, many organizations now recognize the need to focus on individual contributions.

Skill-based Pay

Skill-based systems have long been used to define jobs within the trades. Increasing skill levels are the determining factor in describing positions like apprentice, journeyman and master craftsman. Other examples of skill-based pay systems can be found among white-collar jobs where the company is providing a career progression based on increasing technical skill as an alternative to being promoted through various management levels.

Competency Based Pay

The term competency-based pay describes a system where rewards are based on the use of competence without consideration for results. The premise is that individual performance depends on having relevant competencies and higher levels of competence will produce superior performance. A competency base pay system focuses on individuals.
In practice, competency-based systems are seldom used in a pure form. Competency may be one of the factors determining pay, but performance may also be a factor.

Application

While both skill- and competency-based pay systems are focused on individuals rather than jobs, how the individual is evaluated for pay purposes is different. Skill-based systems are better defined having been used for years as the basis for defining certain jobs. Pay is based on skills verified by some type of assessment or certification. These pay systems have been applied both to blue-collar and white-collar jobs. In contrast, competency-based pay systems have been applied as components of a pay system and so far, have been applied to individuals at professional or management levels.

Trends

The tendency toward leaner organizations over the past few decades has contributed to the development of pay systems that favor employees with a broad base of skills and competencies. Some of the results related to this trend include reduced staffing levels and expectations of higher performance by individuals.

SECTION 3.0
Total Rewards

3.0 – Introduction to Total Rewards

Total Rewards

Total rewards are the monetary and non-monetary returns provided to employees in exchange for their time, talents, efforts and results. It involves the deliberate integration of five key elements that effectively attract, motivate and retain the talent required to achieve desired business results. The five key reward elements are:

- Remuneration/Compensation;
- Benefits;
- Work-Life;
- Performance and Recognition; and,
- Development and Career Opportunities.

These elements represent the "tool kit" from which an organization chooses to offer and align a value proposition that creates value for both the organization and the employee. An effective total rewards strategy is the art of combining these five elements into tailored packages designed to achieve optimal motivation. This results in satisfied, engaged and productive employees, who in turn create desired business performance and results. In this successful exchange relationship, the employee provides time, talent, efforts and results --- and the employer provides a total rewards package that is perceived as valuable by the employee.

The Context for Total Rewards

Total rewards operate in the context of an overall organizational strategy, organizational culture and human resources strategy. Indeed, an organization's exceptional culture or external brand value may be considered a critical component of the total employment value proposition. In addition, other external influences on an organization that affect total rewards design include:

- Legal/regulatory issues;
- Cultural influences and practices;
- Competition; and,
- Labor market.

Total Reward Definitions and Examples

Remuneration/Compensation

Pay provided by an employer to an employee for services rendered (i.e. time, effort and skill).

Remuneration/Compensation comprises four core elements:

- Fixed pay – Also known as "base or basic pay", fixed pay is nondiscretionary compensation that does not vary according to performance or results achieved. It usually is determined by the organization's pay philosophy and structure.

- Variable pay – Also known as "pay at risk", variable pay changes directly with the level of performance or results achieved. It is a one-time payment and must be re-established and re-earned each performance period.
- Short-term incentive pay – A form of variable pay, short-term incentive pay is designed to focus and reward performance over a period of one year or less.
- Long-term incentive pay – A form of variable pay, long-term incentive pay is designed to focus and reward performance over a period longer than one year.

Benefits

Programs an employer uses to supplement the cash compensation that employees receive. These programs are designed to protect the employee and his or her family from financial risks and can be categorized into the following elements:

- Social Insurance;
- Unemployment;
- Worker's compensation;
- Social Security; and,
- Disability (occupational).

Group Insurance

- Medical
- Dental
- Vision
- Prescription Drug
- Mental Health
- Life Insurance
- Accidental Death and Dismemberment Insurance (AD&D)
- Disability
- Retirement
- Savings

Pay for Time Not Worked

These programs are designed to protect the employee's income flow when not actively engaged at work.

- At work (breaks, clean-up time, uniform changing time); and,
- Away from work (vacation, government holidays, company holidays, personal days).

Work-Life

A specific set of organizational practices, policies and programs, plus a philosophy, which actively supports efforts to help employees achieve success at both work and home. There are seven major categories of organizational support for work-life effectiveness in the workplace. These categories encompass compensation, benefits and other human resources programs.

In combination, they address the key intersections of the worker, his or her family, the community and the workplace. The seven categories are:

- Workplace flexibility;
- Paid and unpaid time off;
- Health and well-being;
- Caring for dependents;
- Financial support;
- Community involvement; and,
- Management involvement/culture change interventions.

Performance & Recognition

Performance: A key component of organizational success, alignment of organizational, team and individual performance is assessed in order to understand what was accomplished, and how it was accomplished. Performance involves the alignment of organizational, team and individual effort toward the achievement of business goals and organizational success.

Performance planning is a process whereby expectations are established linking individual with team and organizational goals. Care is taken to ensure goals at all levels are aligned, and there is clear line of sight from performance expectations of individual employees all the way up to the organizational objectives and strategies set at the highest levels of the organization.

Performance is the manner of demonstrating a skill or capacity.

Performance feedback communicates how well people do a job or task compared to expectations, performance standards and goals. Performance feedback can motivate employees to improve performance.

Recognition acknowledges or gives special attention to employee actions, efforts, behavior or performance. It meets an intrinsic psychological need for appreciation of one's efforts and can support business strategy by reinforcing certain behaviors (e.g., extraordinary accomplishments) that contribute to organizational success. Whether formal or informal, recognition programs acknowledge employee contributions immediately after the fact, usually without predetermined goals or performance levels that the employee is expected to achieve. Awards can be cash or non-cash (e.g., verbal recognition, trophies, certificates, plaques, dinners, tickets, etc.). The value of recognition plans is that they:

- Reinforce the value of performance improvement;
- Foster continued improvement, although it is not guaranteed;
- Formalize the process of showing appreciation;
- Provide positive and immediate feedback; and,
- Foster communication of valued behavior and activities.

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Development and Career Opportunities

Development: A set of learning experiences designed to enhance employees' applied skills and competencies. Development engages employees to perform better and engages leaders to advance their organization's people strategies.

Career Opportunities: A plan for employees to advance their career goals and may include advancement into a more responsible position in an organization. The organization supports career opportunities internally so that talented employees are deployed in positions that enable them to deliver their greatest value to the organization. Development and career opportunities include the following:

Learning Opportunities

- Tuition assistance;
- Corporate universities;
- New technology training;
- Attendance at outside seminars, conferences, virtual education, etc.;
- Self-development tools and techniques;
- On-the-job learning; rotational assignments at a progressively higher level;
- Sabbaticals with the express purpose of acquiring specific skills, knowledge or experience;
- Coaching/Mentoring;
- Leadership training;
- Access to experts/information networks association memberships, attendance and/or presentation at conferences;
- Exposure to resident experts; and,
- Formal or informal mentoring programs in or outside one's own organization.

Advancement Opportunities

Internships

- Apprenticeships with experts;
- International assignments;
- Internal job postings;
- Job advancement/promotion;
- Career ladders and pathways;
- Succession planning; and,
- Providing defined and respectable "on and off ramps" throughout the career life cycle.

An Integrated Total Rewards Strategy

Culture

Culture consists of the collective attitudes and behaviors that influence how individuals behave. Culture determines how and why a company operates in the manner that it does.

Typically, it is comprised of a set of often unspoken expectations, behavioral norms and performance standards to which the organization has become accustomed. Culture change is difficult to achieve because it involves changing attitudes and behaviors by altering their fundamental beliefs and values. Organizational culture is subject to internal and external influences; thus, culture is depicted as a contextual element of the total rewards model, overlapping within and outside the organization.

Environment

Environment is the total cluster of observable physical, psychological and behavioral elements in the workplace. It is the tangible manifestation of organizational culture. Environment sets the tone, as everyone who enters the workplace reacts to it, either consciously or unconsciously. Because they are directly observable and often measurable, specific elements of the environment can be deliberately manipulated or changed. The external environment in which an organization operates can influence the internal environment; thus, environment is depicted as a contextual element of the total rewards model, overlapping within and outside the organization.

Attraction

The ability of an organization to attract the right kind of talent necessary to achieve organizational success. Attraction of an adequate (and perpetual) supply of qualified talent is essential for the organization's survival, and it is one of the key planks of business strategy. One way an organization can address this issue is to determine which "attractors" within the total rewards program brings the kind of talent that will drive organizational success. A deliberate strategy to attract the quantity and quality of employees needed to drive organizational success is one of the key planks of business strategy.

Retention

An organization's ability to keep employees who are valued contributors to organizational success for as long as is mutually beneficial. Desired talent can be kept on staff by using a dynamic blend of elements from the total rewards package as employees move through their career lifecycles. However, not all retention is desirable, which is why a formal retention strategy with appropriate steps is essential.

Motivation

The ability to cause employees to behave in a way that achieves the highest performance levels. Motivation is comprised of two types:

- **Intrinsic Motivation** is linked to factors that include an employee's sense of achievement, respect for the whole person, trust, appropriate advancement opportunities and others, intrinsic motivation consistently results in higher performance levels.
- **Extrinsic Motivation** is most frequently associated with rewards that are tangible, such as compensation and benefits.

There are also defined levels of intensity regarding motivation:

- *Satisfaction* – how much I like things here.
- *Commitment* – how much I want to be here.
- *Engagement* – how much I will actually do to improve business results.

SECTION 4.0
Salary Survey Summary

Salary Survey Results for ROCKVILLE, MD

Job Class Title	Normalizing Annual Hours: 1950								ROCKVILLE						
	Averages For Each Job Class														
	Min	Mid	Max	Range Width	Duty Days	Ann Hours	Actual	Normal Hours	Min		Mid		Max		Range Width
RECREATION FACILITIES CLERK	25,192	34,462	43,732	73.59%	260	2,080		1950	$29,487	15%	$36,858	7%	$44,229	1%	50.0%
GENERAL SERVICES AIDE	28,640	37,425	46,211	61.35%	260	2,080		1950	$31,842	10%	$39,803	6%	$47,764	3%	50.0%
SANITATION WORKER	30,917	38,657	46,397	50.07%	260	2,080		1950	$40,107	23%	$50,140	23%	$60,172	23%	50.0%
MAINTENANCE WORKER-PUBLIC WORKS I	32,914	42,710	52,505	59.52%	260	2,080		1950	$37,142	11%	$46,428	8%	$55,713	6%	50.0%
BUS DRIVER	32,530	42,731	52,932	62.72%	260	2,080		1950	$37,141	12%	$46,427	8%	$55,712	5%	50.0%
PROGRAM ASSISTANT	33,422	43,708	53,993	61.55%	260	2,080		1950	$34,390	3%	$42,988	-2%	$51,585	-5%	50.0%
SECRETARY	35,102	45,738	56,374	60.60%	260	2,080		1950	$43,320	19%	$54,151	16%	$64,981	13%	50.0%
SANITATION OPERATOR	36,574	47,471	58,368	59.59%	260	2,080		1950	$43,311	16%	$54,144	12%	$64,977	10%	50.0%
INSPECTION AIDE	38,020	50,548	63,075	65.90%	260	2,080		1950	$40,112	5%	$50,141	-1%	$60,169	-5%	50.0%
FLEET MECHANIC I	40,352	53,151	65,951	63.44%	260	2,080		1950	$43,320	7%	$54,151	2%	$64,981	-1%	50.0%
INVENTORY SERVICES CLERK	40,797	53,155	65,514	60.59%	260	2,080		1950	$46,787	13%	$58,483	9%	$70,179	7%	50.0%
ADMINISTRATIVE ASSISTANT	41,134	54,007	66,879	62.59%	260	2,072		1950	$46,787	12%	$58,483	8%	$70,179	5%	50.0%
FACILITIES MAINTENANCE TRADES WORKER	41,719	54,463	67,208	61.10%	260	2,080		1950	$46,796	11%	$58,484	7%	$70,172	4%	50.0%
PERMIT TECHNICIAN	43,280	56,305	69,330	60.19%	260	2,080		1950	$50,529	14%	$63,161	11%	$75,793	9%	50.0%
UTILITY REVENUE SPECIALIST	43,549	57,106	70,663	62.26%	260	2,054		1950	$46,787	7%	$58,483	2%	$70,179	-1%	50.0%
POLICE COMMUNICATIONS OPERATOR	44,047	58,331	72,616	64.86%	260	2,080		1950	$53,560	18%	$68,289	15%	$83,018	13%	55.0%
FLEET SUPERVISOR R&P	47,746	62,106	76,467	60.15%	260	2,080		1950	$50,529	6%	$63,161	2%	$75,793	-1%	50.0%
CRIME ANALYST	48,397	63,172	77,947	61.06%	260	2,080		1950	$53,560	10%	$68,289	7%	$83,018	6%	55.0%
WATER TREATMENT PLANT OPERATOR	51,647	63,607	75,566	46.31%	260	2,080		1950	$53,560	4%	$68,289	7%	$83,018	9%	55.0%
PUBLIC INFORMATION SPECIALIST	51,195	67,883	84,570	65.19%	260	2,080		1950	$56,774	10%	$72,387	6%	$88,000	4%	55.0%
GIS SPECIALIST	54,165	70,438	86,712	60.09%	260	2,070		1950	$63,791	15%	$81,334	13%	$98,876	12%	55.0%
SOFTWARE SUPPORT SPECIALIST	54,611	71,113	87,615	60.43%	260	2,080		1950	$63,791	14%	$81,334	13%	$98,876	11%	55.0%
SENIOR BUYER	54,541	71,764	88,987	63.16%	260	2,080		1950	$56,774	4%	$72,387	1%	$88,000	-1%	55.0%
SENIOR CONSTRUCTION INSPECTOR	54,938	72,120	89,302	62.55%	260	2,080		1950	$60,180	9%	$76,730	6%	$93,280	4%	55.0%
PLANS EXAMINER	56,641	72,715	88,788	56.75%	260	2,080		1950	$63,791	11%	$81,334	11%	$98,876	10%	55.0%
RECREATION PROGRAM COORDINATOR	53,907	72,915	91,923	70.52%	260	2,080		1950	$60,180	10%	$76,730	5%	$93,280	1%	55.0%
HUMAN RESOURCES SPECIALIST	56,458	74,896	93,334	65.32%	260	2,080		1950	$67,618	17%	$86,214	13%	$104,809	11%	55.0%
COMMUNITY CENTER SUPERVISOR	59,629	79,496	99,362	66.63%	260	2,080		1950	$67,618	12%	$86,214	8%	$104,809	5%	55.0%
HORTICULTURIST	63,985	84,065	104,145	62.77%	260	2,080		1950	$75,259	15%	$97,836	14%	$120,413	14%	60.0%
PRINCIPAL PLANNER	65,293	85,204	105,115	60.99%	260	2,072		1950	$71,676	9%	$91,386	7%	$111,096	5%	55.0%
SYSTEMS ANALYST	67,053	88,911	110,770	65.20%	260	2,080		1950	$75,259	11%	$97,836	9%	$120,413	8%	60.0%
FIRE MARSHAL	70,189	94,589	118,989	69.53%	260	2,095		1950	$75,259	7%	$97,836	3%	$120,413	1%	60.0%
WATER TREATMENT PLANT SUPERINTENDENT	71,676	95,287	118,898	65.88%	260	2,080		1950	$82,972	14%	$107,864	12%	$132,755	10%	60.0%
SAFETY AND RISK MANAGER	77,400	101,690	125,981	62.77%	260	2,069		1950	$79,021	2%	$102,727	1%	$126,433	0%	60.0%
SUPT OF PARKS & FACILITIES	78,495	104,499	130,502	66.26%	260	2,080		1950	$87,121	10%	$113,258	8%	$139,394	6%	60.0%
CHIEF OF CONSTRUCTION MANAGEMENT	81,262	108,392	135,521	66.77%	260	2,080		1950	$82,972	2%	$107,864	0%	$132,755	-2%	60.0%
IT INFRASTRUCTURE MANAGER	82,401	108,529	134,657	63.42%	260	2,080		1950	$87,121	5%	$113,258	4%	$139,394	3%	60.0%
CHIEF OF ENGINEERING	84,831	112,620	140,410	65.52%	260	2,071		1950	$91,477	7%	$118,920	5%	$146,363	4%	60.0%
POLICE MAJOR	84,175	114,251	144,327	71.46%	260	2,093		1950	$96,051	12%	$124,867	9%	$153,682	6%	60.0%
CONTROLLER	89,866	118,406	146,947	63.52%	260	2,080		1950	$91,477	2%	$118,920	0%	$146,363	0%	60.0%

Job Class Title	Normalizing Annual Hours:	1950	Averages For Each Job Class						ROCKVILLE						
	Min	Mid	Max	Range Width	Duty Days	Ann Hours	Actual	Normal Hours	Min		Mid		Max		Range Width
DEPUTY CHIEF OF POLICE	91,559	122,804	154,050	68.25%	260	2,080		1950	$108,045	15%	$143,159	14%	$178,273	14%	65.0%
DEPUTY DIRECTOR OF PUBLIC WORKS	92,080	123,097	154,114	67.37%	260	2,067		1950	$99,893	8%	$132,358	7%	$164,823	6%	65.0%
DEPUTY CITY ATTORNEY	96,701	128,610	160,520	66.00%	260	2,080		1950	$112,367	14%	$148,886	14%	$185,405	13%	65.0%
DIRECTOR OF HUMAN RESOURCES	104,549	138,588	172,628	65.12%	260	2,072		1950	$116,862	11%	$158,699	13%	$200,536	14%	71.6%
DIRECTOR OF COMMUNITY PLANNING & DEVE	104,743	140,540	176,336	68.35%	260	2,070		1950	$116,862	10%	$158,699	11%	$200,536	12%	71.6%
CHIEF OF POLICE	119,777	159,543	199,309	66.40%	260	2,080		1950	$116,862	-2%	$158,699	-1%	$200,536	1%	71.6%
Survey Averages	**59,959**	**79,170**	**98,381**	**64.08%**	**260**	**2,078**		**63.34%**	66,438		85,828		105,218		58.37%
% Difference									9.75%		7.76%		6.50%		

SECTION 5.0
AFSCME Pay Plan (with Step Table)

Proposed Pay Plans

Rockville, MD

	Code	Proposed Class Title	Ann Min	Mkt	Ann Max
AFSCME					
103			**$40,067**	**$50,084**	**$66,111**
	79215	MAINTENANCE WORKER-PUBLIC WORKS I			
	88214	MAINTENANCE WORKER-R&P I			
104			**$42,071**	**$52,589**	**$69,417**
	79223	MAINTENANCE WORKER-PUBLIC WORKS II			
	88221	MAINTENANCE WORKER-R&P II			
	79264	SANITATION WORKER			
105			**$44,174**	**$55,218**	**$72,888**
	79224	MAINTENANCE WORKER-PUBLIC WORKS III			
	79263	SANITATION OPERATOR			
	79192	TRAFFIC MAINTENANCE WORKER			
106			**$46,383**	**$57,979**	**$76,532**
	79225	MAINTENANCE WORKER-PUBIC WORKS IV			
	88222	TREE CLIMBER I			
107			**$48,702**	**$60,878**	**$80,359**
	87216	FACILITIES MAINTENANCE TRADES WORKER			
	88233	TREE CLIMBER II			

12 Active Proposed Classes in the AFSCME Pay Plan

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Rockville, MD

Pay Plan:» AFSCME

100 % of Market

Grade

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 1 4	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
101	36,342	37,368	38,422	39,506	40,620	41,766	42,944	44,156	45,401	46,682	47,999	49,353	50,746	52,177	53,649	55,163	56,719	58,319	59,965	
102	38,160	39,236	40,343	41,481	42,651	43,854	45,092	46,364	47,672	49,016	50,399	51,821	53,283	54,786	56,332	57,921	59,555	61,235	62,963	
103	40,067	41,198	42,360	43,555	44,784	46,047	47,346	48,682	50,055	51,467	52,919	54,412	55,947	57,525	59,148	60,817	62,532	64,297	66,111	
104	42,071	43,258	44,478	45,733	47,023	48,349	49,713	51,116	52,558	54,041	55,565	57,133	58,744	60,402	62,106	63,858	65,659	67,511	69,417	
105	44,174	45,421	46,702	48,019	49,374	50,767	52,199	53,672	55,186	56,743	58,343	59,989	61,682	63,422	65,211	67,050	68,942	70,887	72,888	
106	46,383	47,692	49,037	50,420	51,843	53,305	54,809	56,355	57,945	59,580	61,261	62,989	64,766	66,593	68,471	70,403	72,389	74,431	76,532	
107	48,702	50,076	51,489	52,941	54,435	55,971	57,550	59,173	60,842	62,559	64,324	66,138	68,004	69,922	71,895	73,923	76,009	78,153	80,359	

SECTION 6.0
Administrative Pay Plan

Proposed Pay Plans

Rockville, MD

Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE				
203		$32,458	$40,572	$53,555
11514	GENERAL SERVICES AIDE			
88398	RECREATION FACILITIES CLERK			
207		$39,452	$49,316	$65,096
88377	BUS DRIVER			
88389	PROGRAM ASSISTANT			
208		$41,425	$51,781	$68,351
73188	INSPECTION AIDE			
88383	PRESCHOOL TEACHER			
209		$43,496	$54,370	$71,769
18370	CITY HALL FACILITIES SPECIALIST			
16157	COPY CENTER/MAIL SPECIALIST			
76152	MAINTENANCE COMMUNICATIONS OPERATOR			
64295	PARKING ENFORCEMENT OFFICER			
66315	PHOTO ENFORCEMENT ANALYST			
66257	POLICE SERVICE AIDE			
66256	RECORDS MANAGEMENT CLERK			
66266	SECRETARY			
210		$45,671	$57,089	$75,357
77127	FLEET MECHANIC I			
211		$47,955	$59,943	$79,125
66297	ADMINISTRATIVE ASSISTANT			
48110	FISCAL ASSISTANT			
77125	FLEET MECHANIC II			
56382	HUMAN RESOURCES ASSISTANT			
46276	INVENTORY SERVICES CLERK			
88379	PROGRAM OUTREACH WORKER			
86101	SECRETARY/BOOKKEEPER			
47110	UTILITY REVENUE SPECIALIST			
212		$50,352	$62,940	$83,081
86301	BOX OFFICE AND MARKETING MANAGER			
88342	CHILDCARE/PRESCHOOL DIRECTOR			
77126	FLEET MECHANIC III			
88375	HEAD SWIM COACH			
87250	MAINTENANCE SUPERVISOR-ATHLETIC FIELDS			
64112	NEIGHBORHOOD SERVICES OFFICER			
87197	PARKS EQUIPMENT MECHANIC			
48104	SENIOR FISCAL ASSISTANT			
89365	SPECIAL OPERATIONS TECHNICIAN			
213		$52,870	$66,088	$87,236
88111	AQUATIC FACILITY OPERATOR I			
89346	FLEET SUPERVISOR R&P			
214		$55,514	$69,392	$91,597
76101	ADMINISTRATIVE SPECIALIST			

Proposed Pay Plans
Rockville, MD

Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE				
214		**$55,514**	**$69,392**	**$91,597**
88112	AQUATIC FACILITY OPERATOR II			
42207	BUYER			
71230	CREW SUPERVISOR-PUBLIC WORKS I			
81229	CREW SUPERVISOR-R&P I			
66300	CRIME ANALYST			
83205	FACILITIES ENGINEER			
13202	GRAPHICS SPECIALIST			
56383	HUMAN RESOURCES ASSOCIATE			
46277	INVENTORY SERVICES SUPERVISOR			
52298	OFFICE MANAGER			
23347	PERMIT TECHNICIAN			
23158	PLANNING TECHNICIAN			
66242	POLICE COMMUNICATIONS OPERATOR			
81356	RECREATION AND PARKS PROGRAM SPECIALIST			
53138	TELEVISION PRODUCTION SPECIALIST			
73354	WATER TREATMENT PLANT OPERATOR			
215		**$58,289**	**$72,861**	**$96,177**
83164	ASSISTANT COMMUNITY CENTER SUPERVISOR			
23133	CODES INSPECTOR			
63132	COMMUNITY ENHANCEMENT CODES INSPECTOR			
62170	COMMUNITY SERVICES PROGRAM ANALYST			
71232	CREW SUPERVISOR-PUBLIC WORKS II			
87228	CREW SUPERVISOR-R&P II			
73191	ENGINEERING TECHNICIAN			
73384	ENVIRONMENTAL OUTREACH SPECIALIST			
73349	ENVIRONMENTAL SPECIALIST			
88303	EVENTS SPECIALIST			
16268	EXECUTIVE ASSISTANT			
06184	EXECUTIVE ASSISTANT TO THE CC/DCO			
86240	FACILITY COORDINATOR			
06268	LEGAL EXECUTIVE ASSISTANT			
32296	LINKAGES TO LEARNING COORDINATOR I			
56306	MULTI-MEDIA PRODUCTION SPECIALIST			
83177	PARKS MAINTENANCE SPECIALIST			
42140	SENIOR BUYER			
88299	THEATRE PRODUCTION SPECIALIST			
74216	WATER TREATMENT PLANT SHIFT LEADER			
216		**$61,204**	**$76,505**	**$100,986**
81349	ASSISTANT SPORTS PROGRAMS SUPERVISOR			
23135	CDBG REHABILITATION PROGRAM ADMINISTRATOR			
62262	COMMUNITY SERVICES OUTREACH WORKER			
83194	FACILITIES ENGINEER SUPERVISOR			
83206	FACILITIES MAINTENANCE SUPERINTENDENT			
71130	FLEET MAINTENANCE SUPERVISOR			
41110	PAYROLL SUPERVISOR			
66316	PHOTO AND PARKING ENFORCEMENT SUPERVISOR			
86219	PROGRAM SUPPORT SUPERVISOR			

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Proposed Pay Plans

Rockville, MD

Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE				
216		$61,204	$76,505	$100,986
81456	RECREATION PROGRAM COORDINATOR I			
23309	SENIOR CODES INSPECTOR			
73192	SENIOR CONSTRUCTION INSPECTOR			
73352	SENIOR ENGINEERING TECHNICIAN			
73394	SENIOR ENVIRONMENTAL COMPLIANCE INSPECTOR			
23307	SENIOR FORESTRY & ZONING INSPECTOR			
74394	SENIOR SEDIMENT AND EROSION INSPECTOR			
88369	SENIOR VILLAGES FACILITATOR			
81114	SWIM AND FITNESS FACILITY SUPERVISOR			
52209	TELECOMMUNICATIONS SYSTEMS ADMINISTRATOR			
73145	TRAFFIC SIGNAL AND LIGHTING TECHNICIAN			
217		$64,264	$80,330	$106,035
42102	ACCOUNTANT			
62304	COMMUNITY SERVICES PROGRAM COORDINATOR			
23136	CONSTRUCTION CODES SPECIALIST			
06286	DEPUTY CITY CLERK			
22246	FIRE CODES PLANS EXAMINER			
73316	GIS SPECIALIST			
62313	HUMAN RIGHTS AND COMMUNITY MEDIATION ADMINISTRATOR			
62310	LANDLORD/TENANT SPECIALIST			
62283	LINKAGES TO LEARNING COORDINATOR II			
81213	PARKS & FACILITIES DEVELOPMENT COORDINATOR			
22239	PLANS EXAMINER			
16183	PUBLIC INFORMATION COORDINATOR			
81360	RECREATION PROGRAMS COORDINATOR II			
82269	SENIORS PROGRAM COORDINATOR			
26159	SOFTWARE SUPPORT SPECIALIST			
218		$67,477	$84,346	$111,337
22173	COMMUNITY PLANNING & DEVELOPMENT ADMINISTRATOR			
56393	HUMAN RESOURCES SPECIALIST			
02185	MANAGEMENT ASSISTANT			
83165	PARKS & FACILITIES MANAGER			
73196	PRINCIPAL CONSTRUCTION INSPECTOR			
52250	SAFETY SPECIALIST			
22236	SENIOR PLANNER			
22238	SENIOR PLANS EXAMINER			
72357	SENIOR TRANSPORTATION PLANNER			
83363	SPECIAL OPERATIONS SUPERVISOR			
61162	SUPPORT SERVICES COORDINATOR			
83186	THEATER AND CIVIC CENTER SUPERVISOR			
62239	YOUTH AND FAMILY COUNSELOR			
219		$70,851	$88,564	$116,904
81348	ARTS PROGRAM SUPERVISOR			
81220	COMMUNITY CENTER SUPERVISOR			
63153	COMMUNITY ENHANCEMENT/ CODE ENFORCEMENT SUPERVISOR			
11345	HEALTH AND WELLNESS PROGRAM MANAGER			

Proposed Pay Plans
Rockville, MD

	Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE					
219			$70,851	$88,564	$116,904
	53212	INFORMATION SYSTEMS ENGINEER			
	23156	INSPECTION SUPERVISOR			
	82119	NATURE CENTER SUPERVISOR			
	82161	RECREATION PROGRAMS SUPERVISOR			
	72287	RECYCLING AND REFUSE SUPERINTENDENT			
	61257	SENIOR NEIGHBOORHOOD RESOURCES COORDINATOR			
	82271	SENIORS PROGRAM SUPERVISOR			
	82270	SENIORS SPORTS AND FITNESS SUPERVISOR			
	81350	SPORTS PROGRAMS SUPERVISOR			
220			$74,393	$92,992	$122,749
	05217	ASSISTANT TO THE CITY ATTORNEY			
	11109	ASSISTANT TO THE CITY MANAGER			
	22174	DEVELOPMENT SERVICES SUPERVISOR			
	22155	FIRE PROTECTION ENGINEER			
	71129	FLEET MANAGER			
	52234	HUMAN RESOURCES ADMINISTRATOR			
	52285	INFORMATION SYSTEMS SECURITY ENGINEER			
	42139	MANAGEMENT AND BUDGET ANALYST			
	41253	PRINCIPAL BUYER			
	22237	PRINCIPAL PLANNER			
	73193	PUBLIC WORKS ADMINISTRATOR			
	81160	RECREATION AND PARKS MARKETING AND DEVELOPMENT MANAGER			
	41122	SENIOR ACCOUNTANT			
	72148	SENIOR CIVIL ENGINEER			
	72158	SENIOR TRANSPORTATION ENGINEER			
	85282	SPECIAL EVENTS MANAGER			
	42196	SYSTEMS ANALYST			
	41360	UTILITY REVENUE SUPERVISOR			
221			$78,113	$97,641	$128,887
	52237	BENEFITS MANAGER			
	82196	CITY FORESTER			
	52103	COMMUNICATIONS MANAGER			
	66216	EMERGENCY MANAGER			
	82204	HORTICULTURIST			
	71249	OPERATIONS MAINTENANCE ASSISTANT SUPERINTENDENT			
	81289	PARKS MAINTENANCE MANAGER			
	21237	PLANNING SUPERVISOR			
	72181	PRINCIPAL CIVIL ENGINEER			
	72197	PRINCIPAL ENVIRONMENTAL ENGINEER			
	42159	SENIOR MANAGEMENT AND BUDGET ANALYST			
	21125	SUSTAINABILITY COORDINATOR			
222			$82,019	$102,523	$135,331
	52290	APPLICATION DEVELOPER			
	22154	CHIEF OF HOUSING PROGRAMS			
	61171	COMMUNITY SERVICES MANAGER			
	52262	SAFETY AND RISK MANAGER			

Proposed Pay Plans
Rockville, MD

	Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE					
222			$82,019	$102,523	$135,331
	52125	SENIOR INFORMATION SYSTEMS ENGINEER			
	81273	SENIORS PROGRAM MANAGER			
	81290	SWIM & FITNESS CENTER SUPERINTENDENT			
	71294	WATER TREATMENT PLANT SUPERINTENDENT			
223			$86,120	$107,650	$142,097
	72353	CHIEF OF CONSTRUCTION MANAGEMENT			
	21353	CHIEF OF LONG RANGE PLANNING			
	63152	DEPUTY ZONING MANAGER			
	22172	DEVELOPMENT SERVICES MANAGER			
	71187	ENGINEERING SUPERVISOR			
	22134	FIRE MARSHAL			
	52284	INFORMATION SYSTEMS SECURITY AND COMPLIANCE MANAGER			
	81250	SENIOR CONSTRUCTION PROJECT MANAGER			
	52274	SENIOR SYSTEMS ANALYST			
	72182	STORMWATER MANAGER			
224			$90,426	$113,032	$149,202
	81147	COMMUNITY FACILITIES SUPERINTENDENT			
	81281	FACILITIES PROPERTY MANAGER			
	41195	FINANCIAL SYSTEMS MANAGER			
	52149	IT END USER SERVICES MANAGER			
	52130	IT ENTERPRISE PROJECT MANAGER			
	52124	IT INFRASTRUCTURE MANAGER			
	52211	MANAGER, APPLICATION DEVELOPMENT & GIS			
	71251	OPERATIONS MAINTENANCE SUPERINTENDENT			
	52150	SENIOR ERP SYSTEMS ANALYST			
225			$94,947	$118,684	$156,662
	02115	ASSISTANT CITY ATTORNEY			
	72275	CHIEF OF ENGINEERING			
	72282	CHIEF OF ENVIRONMENTAL MANAGEMENT			
	21278	CHIEF OF INSPECTION SERVICES			
	72292	CHIEF OF TRAFFIC AND TRANSPORTATION			
	21137	CHIEF OF ZONING			
	42143	CONTROLLER			
	81279	SUPERINTENDENT OF RECREATION			
	81280	SUPT OF PARKS & FACILITIES			
226			$99,694	$124,618	$164,496
	61240	POLICE MAJOR			
	02116	SENIOR ASSISTANT CITY ATTORNEY			
227			$104,679	$130,849	$172,720
	51381	DEPUTY DIRECTOR OF HUMAN RESOURCES			
	21366	DEPUTY DIRECTOR OF PLANNING & BUSINESS DEVELOPMENT			
229			$115,409	$144,261	$190,424
	61242	DEPUTY CHIEF OF POLICE			
	71185	DEPUTY DIRECTOR OF PUBLIC WORKS			

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Proposed Pay Plans

Rockville, MD

Code	Proposed Class Title	Ann Min	Mkt	Ann Max
ADMINISTRATIVE				
229		$115,409	$144,261	$190,424
81178	DEPUTY DIRECTOR OF RECREATION AND PARKS			

205 Active Proposed Classes in the ADMINISTRATIVE Pay Plan

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

SECTION 7.0
Senior Management Pay Plan

Proposed Pay Plans

Rockville, MD

	Code	Proposed Class Title	Ann Min	Mkt	Ann Max
SENIOR MANAGEMENT					
301			**$116,473**	**$150,250**	**$192,320**
	11254	DIVISION DIRECTOR COMMUNICATIONS			
	41118	DIVISION DIRECTOR MANAGEMENT AND BUDGET/DEPUTY CFO			
	42168	DIVISION DIRECTOR PROCUREMENT			
302			**$122,297**	**$157,763**	**$201,936**
	02117	DEPUTY CITY ATTORNEY			
303			**$128,411**	**$165,651**	**$212,033**
	41176	CHIEF FINANCIAL OFFICER			
	51368	CHIEF INFORMATION OFFICER			
	61241	CHIEF OF POLICE			
	51380	DIRECTOR OF HUMAN RESOURCES			
	21367	DIRECTOR OF PLANNING & BUSINESS DEVELOPMENT			
	71179	DIRECTOR OF PUBLIC WORKS			
	81180	DIRECTOR OF RECREATION & PARKS			
305			**$141,574**	**$182,630**	**$233,766**
	11117	DEPUTY CITY MANAGER			

12 Active Proposed Classes in the SENIOR MANAGEMENT Pay Plan

Attachment 10.a: Compensation and Classification Rockville Final Report 02-24-20 (2873 : Compensation & Classification Study Presentation,

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Work Session
Department: Finance
Responsible Staff: Stacey Webster

Subject

Fiscal Year 2021 Mayor and Council Budget Worksession

Recommendation

Staff recommends that the Mayor and Council review the FY 2021 Proposed Operating Budget and Capital Improvements Program, and provide direction to staff as needed.

This worksession focuses on the Proposed Operating Budget and Capital Improvements Program (CIP) for FY 2021. This is the first worksession for the Mayor and Council to provide direction. All department directors or department representatives will be available during the worksession to answer questions. If there is any follow up needed as a result of this worksession, staff will compile the requested information and present it to the Mayor and Council at the next budget worksession scheduled for March 23, 2020.

Budget Overview

The FY 2021 operating budget totals $144.2 million for the City's 11 operating funds. This represents an overall increase of 3.8 percent from the FY 2020 adopted budget. Approximately 60 percent of the City's spending occurs in the tax-supported General Fund. The General Fund budget increased by 3.1 percent, from $84.2 million to $86.7 million. The operating budget funds ten City departments and non-departmental accounts. The FY 2021 CIP budget includes new funding of $20.7 million to address the priorities of the Mayor and Council and residents of Rockville. This new funding, combined with prior year carryover funding of $50.7 million, supports a total of 53 capital projects in FY 2021. The CIP is divided into five program areas.

Attachment A is a presentation that covers both the operating and CIP budgets. For the operating budget, the attachment highlights the expenditure and revenue budgets, position counts, major budgetary changes for each City department, and utility rate changes. For the CIP budget, the attachment shows each program area, the funding sources, the total appropriation, the total number of projects, and significant changes.

Public Testimony and Input

Attachment B is a summary of all written and oral public testimony through February 20, 2020, and all online budget forms submitted through February 14, 2020. Staff hopes this information informs the Mayor and Council's discussion.

Mayor and Council Requested Information

As a follow-up to the Mayor and Council meeting on February 24, 2020, Attachment C includes descriptions of regular positions that are included in the proposed budget. In addition to the position descriptions, the Mayor and Council asked for the fully loaded cost of a new Police Officer. For FY 2021, salary and benefits for a Police Officer are budgeted at $82,330 with equipment and training budgeted at $38,040. The total equals $120,370, of which $93,440 is ongoing and $26,930 is one-time.

The Mayor and Council also requested an update on the current status of the Snow and Ice Removal Cost Center budget. As of 2/25/20, there was $70,470 spent or encumbered and $270,260 unobligated. As staff explained at the meeting, funds that are not spent on snow and ice removal could be re-appropriated during FY 2020 or will be added to the General Fund unassigned fund balance if unspent/unencumbered at the end of the year.

Mayor and Council History

Date	Action Item
December 9, 2019	Mayor and Council Budget Worksession
December 16, 2019	Budget Public Hearing
January 13, 2020	Budget Public Hearing
February 3, 2020	Discussion of Budget Survey Results and Priorities
February 24, 2020	Presentation of the FY 2021 Budget; Introduction of FY 2021 Budget Ordinance; Introduction of FY 2021 Refuse Resolution

Public Notification and Engagement

There is one additional public hearing on March 23, 2020. In addition to the public hearings, the public can submit comments about the budget via an online survey located on the City's website at www.rockvillemd.gov/budget.

The FY 2021 budget public record closes on April 17, 2020.

Next Steps

Future Mayor and Council actions related to the FY 2021 budget include:

Date	Action Item
March 23, 2020	Budget Public Hearing; Budget Worksession
April 17, 2020	Close of Budget Public Record
April 20, 2020	Budget Worksession
May 4, 2020	Adoption of FY 2021 Budget Ordinance; Adoption of FY 2021 Refuse Resolution

Attachments

Attachment 11.a: AttachA_Worksession_Mar2 (PDF)
Attachment 11.b: AttachB_PublicTestimony (PDF)
Attachment 11.c: AttachC_PositionDescriptions_Mar2 (PDF)

Rob DiSpirito, City Manager 2/26/2020

City of Rockville
Get Into It

FY 2021 Budget Worksession

March 2, 2020

Presented by:
Stacey Webster, Deputy Director of Finance

www.rockvillemd.gov

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Operating Budget – Overview

- FY 2021 proposed operating budget totals $144.2 million for the City's 11 operating funds; this represents an overall increase of 3.8%
- Approximately 60 percent of the City's spending occurs in the General Fund; the General Fund budget is proposed to increase by 3.1%
- All City tax rates are proposed to remain the same
- Total position count is proposed to increase by 8.7 FTEs compared to the FY 2020 adopted level
- Total regular positions are proposed to increase by 7.0 FTEs (details on following slides)
- General Fund reserve level is above policy guidelines

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Mayor and Council (pg. 99)

- **100% General**
- **Exp = $943,300**, decrease of 19%
- **Regular FTEs = 3.0**, no change
- **Budget Highlights**
  - Ø $50,000 for a contribution towards the debt service payments on the Rockville Volunteer Fire Department's replacement aerial ladder truck

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

City Attorney (pg. 107)

- **100% General**
- **Exp = $1.5 million**, increase of 7%
- **Regular FTEs = 7.0**, no change
- **Budget Highlights**
  - None

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

City Manager (pg. 111)

- **94% General, 6% Special Act**
- **Exp = $6.2 million**, increase of 12%
- **Rev = $1.9 million**, decrease of 7%
- **Regular FTEs = 28.8**, increase of 1.8
  - Ø 1.0 FTE Arts and Culture Coordinator
  - Ø 0.8 FTE Media Specialist
- **Budget Highlights**
  - Ø $230,000 to redesign the City's website
  - Ø $110,000 in additional funding for REDI intended for administrative support, business recruitment and retention, and marketing and research
  - Ø $100,000 for a Citywide branding initiative
  - Ø $59,390 for the biennial community survey

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Finance (pg. 127)

- **79% General, 21% Water**
- **Exp = $3.1 million**, increase of 5%
- **Regular FTEs = 18.5**, no change
- **Budget Highlights**
  - None

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Human Resources (pg. 139)

- **100% General**
- **Exp = $2 million**, increase of 5%
- **Rev = $15,000**, no change
- **Regular FTEs = 12.0**, no change
- **Budget Highlights**
  - None

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Information Technology (pg. 149)

- **100% General**
- **Exp = $4.6 million**, increase of 4%
- **Regular FTEs = 20.0**, no change
- **Budget Highlights**
  - None

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Planning and Development Services (pg. 163)

- **96% General, 4% CDBG**
- **Exp = $7 million**, increase of 3%
- **Rev = $4 million**, increase of 10%
- **Regular FTEs = 50.0**, no change
  - Ø 1.0 FTE Housing Specialist
  - Ø (1.0) FTE Senior Planner
- **Budget Highlights**
  - Ø $340,000 in building permit revenue consistent with level of development activity

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Police (pg. 183)

- **90% General, 6% Speed, 4% Parking**
- **Exp = $13.2 million**, increase of 5%
- **Rev = $5.1 million**, increase of 15%
- **Regular FTEs = 90.5**, increase of 1.0
  - Ø 1.0 FTE Police Officer
- **Budget Highlights**
  - Ø $153,380 to upgrade 300 parking meters to smart meters
  - Ø $40,000 for Urban Area Security Initiative (UASI) program costs previously supported by a grant, and paid for by Montgomery County in FY 2020
  - Ø Total of $433,000 in new Parking Fund revenue from proposed adjustments to citation and meter fees

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Public Works (pg. 197)

- **30% General, 19% Water, 19% Sewer, 18% Refuse, <1% Parking, 12% SWM, 1% Special Act**
- **Exp = $30 million**, increase of 6%
- **Rev = $1.9 million**, increase of 1%
- **Regular FTEs = 161.5**, increase of 3.0
  - Ø 2.0 FTE Sanitation Workers (approved mid-FY 2020)
  - Ø 1.0 FTE Sanitation Operator (approved mid-FY 2020)
- **Budget Highlights**
  - Ø $316,740 to upgrade the City's Public Works and Recreation and Parks radio system
  - Ø $133,000 to upgrade security at the Water Treatment Plant
  - Ø $86,520 for temporary employee and consultant assistance with America's Water Infrastructure Act (AWIA) compliance
  - Ø $80,200 for a rubber track skid loader
  - Ø $65,000 for a debris grinder pump
  - Ø $40,000 for fall protection solutions at the Motor Vehicle Maintenance Facility to improve employee safety

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Recreation and Parks (pg. 225)

- **97% General, 3% Special Act**
- **Exp = $26.6 million**, increase of 5%
- **Rev = $7.1 million**, increase of 2%
- **Regular FTEs = 138.3**, increase of 1.2
  - Ø 1.0 FTE Events Specialist
  - Ø 0.2 FTE Program Assistant (Senior Citizen Recreation)
- **Budget Highlights**
  - Ø $400,000 for increases to minimum wage
  - Ø $52,460 to upgrade the City's Public Works and Recreation and Parks radio system
  - Ø $50,000 to fund security and additional capacity for Citywide special events
  - Ø $167,410 in operating cost impacts resulting from CIP projects for maintenance of the Swim and Fitness Center and 6 Taft Ct.

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Non-Departmental (pg. 347)

- **39% General, 15% Water, 19% Sewer, 5% Refuse, 3% Parking, 5% SWM, 13% Debt Service, <1% Speed Camera, <1% RedGate**
- **Exp = $40.9 million**, increase of <1%
- **Rev = $122.4 million**, increase of 4%
- **Regular FTEs = 0**
- **Budget Highlights**
  - Ø $170,000 General Fund for three day employee leave buyback (same as FY 2020)
  - Ø $556,000 total placeholder (all funds) for implementation of Compensation and Classification Study
  - Ø $55,050 in new cyber-attack liability insurance

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Capital Improvements Program – Overview

- **Supported by Capital Projects, Water, Sewer, Refuse, SWM, Special Activities, and Speed Camera Funds**
- **FY 2021 Appropriation = $71.4 million**
- **Total Projects = 66** (53 with FY 2021 appropriation)
- **New Projects = 8 non-maintenance**
  - Routine capital maintenance projects are budgeted in five year increments and are not counted as new or closing
- **Projects Closing = 4 non-maintenance** (pg. 274)

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Recreation and Parks (pg. 275)

- **Supported by Capital Projects and Water Funds**
- **FY 2021 Appropriation = $7.7 million**
- **Total Projects = 17**
- **Budget Highlights**
  - Dogwood Park Renovation (RD16), pg. 278: added funding for family/gender neutral restroom in FY 2022
  - Promenade Park Elevator and Park Redesign (RC21), pg. 286: new project, partially funded in FY 2021 and FY 2022
  - Spray Park (RE21), pg. 291: new project, funded in FY 2021

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Transportation (pg. 293)

- **Supported by Capital Projects, Special Activities, and Speed Camera Funds**
- **FY 2021 Appropriation = $25.8 million**
- **Total Projects = 19**
- **Budget Highlights**
  - Maryland Dawson Extended (5C11), pg. 301: added County Impact Tax funding in FY 2022 to complete Phase II
  - Pedestrian Bridge – WMATA Rockville Station (TA19), pg. 304: funding was reduced based on WMATA's most recent assessment and scope changes
  - Stonestreet Corridor Improvements (TA20), pg. 309: added grant funds in FY 2021 to design pedestrian/bike facilities
  - Traffic Signal at E. Middle Lane/Helen Heneghan Way (TF21), pg. 310: new project, unfunded in FY 2023
  - Traffic Signal Upgrades (TG21), pg. 311: new project, funded in FY 2021

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Stormwater Mgmt. (pg. 313)

- **Supported by Capital Projects and SWM Funds**
- **FY 2021 Appropriation = $13.7 million**
- **Total Projects = 9**
- **Budget Highlights**
  - Ø None

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Utilities (pg. 323)

- **Supported by Water and Sewer Funds**
- **FY 2021 Appropriation = $14.1 million**
- **Total Projects = 12**
- **Budget Highlights**
  - Commercial Water Meter Replacements (UB21), pg. 325: new project, funded in FY 2021 through future years

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – General Government (pg. 337)

- **Supported by Capital Projects, Water, Sewer, Refuse, and Special Activities Funds**
- **FY 2021 Appropriation = $10.1 million**
- **Total Projects = 9**
- **Budget Highlights**
  - Core Financial, HR, & Procurement ERP (GA21), pg. 338: new project, funded in future years
  - Data Center and Disaster Recovery Infrastructure Replacement (GB21), pg. 339: new project, unfunded in FY 2023
  - Financial System Upgrade (GC21), pg. 342: new project, funded in FY 2022
  - Maintenance and Emergency Operations Facility Improvements (GD19), pg. 345: additional funding added in FY 2021 as a placeholder while the full scope of this project is being developed

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Operating Cost Impacts: FY 2021

- **General Fund: $214,480**
  - Swim and Fitness Center Locker Rooms Renovation (RK16): $100,000
  - Maintenance and Emergency Operations Facility Improvements (GD19): $67,410
  - Skate Park (RJ16): $40,070
  - Southlawn Lane Sidewalk (6A11): $5,000
  - Pedestrian and Bicycle Safety (TD21): $1,000
  - Sidewalks (TE21): $1,000
- **SWM Fund: $4,000**
  - Sidewalks (TE21): $2,000
  - Southlawn Lane Sidewalk (6A11): $2,000
- **Water Fund:** Utility Billing Upgrade (GB16): $30,000

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

CIP – Operating Cost Impacts: FY 2022-25

Fund	FY 2022	FY 2023	FY 2024	FY 2025
General	$155,090	$602,810	$2,000	$2,000
Water	2,000	-	-	2,000
Refuse	4,000	-	-	-
SWM	10,000	109,230	2,000	15,000
Total:	**$171,090**	**$712,040**	**$4,000**	**$19,000**

- **Impacts • $100,000 (all General Fund):**
  - I-Net Security Enhancements (GA18): $300,000 in FY 2023
  - Enterprise Resource Planning System (2B01): $236,000 in FY 2023
  - Maintenance and Emergency Operations Facility Improv. (GD19): $107,620 in total over FY 2022 and FY 2023

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Utility Rates – Water (pg. 84)

- **FY 2021 is the third year of a three-year rate plan that was adopted by the Mayor and Council in May 2018**
  - Ø Water charges based on usage will increase by 5%
  - Ø Fixed ready-to-serve charges will increase by 6.8%
- **The Water Fund is estimated to be in compliance with the reserve target as established in the Financial Management Policies by the end of FY 2022**
- **The City is currently analyzing the cost of service by property classification; the results may impact the City's future rates and rate structure starting in FY 2022**

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Utility Rates – Sewer (pg. 86)

- **FY 2021 is the third year of a three-year rate plan that was adopted by the Mayor and Council in May 2018**
  - Sewer charges based on usage will increase by 6.5%
  - Fixed ready-to-serve charges will increase by 9.8%
- **The Sewer Fund is estimated to be in compliance with the reserve target as established in the Financial Management Policies by the end of FY 2022**
- **Nearly all the capital costs, and a substantial portion of the operating costs, are payments for the operation of and capital improvements to Blue Plains Wastewater Treatment Plant; the City has no control over these Blue Plains expenses**
- **The City is currently analyzing the cost of service by property classification; the results of may impact the City's future rates and rate structure starting in FY 2022**

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Utility Rates – Refuse & Recycling (pg. 88)

- **FY 2021 refuse and recycling rate is proposed to increase by 3.6% or $16 per residential property per year to $461**
- **Due to changes in the recyclables market, the City is evaluating options for the future of the City's recycling program**
  - More information will be presented to the Mayor and Council during the FY 2021 budget deliberations
  - Included in the CIP is a project to assist with the transfer of recyclable materials from City property to contract transport vehicles; this project may not be needed under a new system

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Utility Rates – Stormwater Mgmt. (pg. 90)

- FY 2021 is the second year of a two year rate plan that was adopted by the Mayor and Council in May 2019
- The fee for FY 2021 will remain flat at $132 per equivalent residential unit
- One major factor that is influencing the City's stormwater management program is the City's compliance with the State's National Pollutant Discharge Elimination System (NPDES) general permit for Municipal Separate Storm Sewer System (MS4) communities
- It is staff's goal to keep the annual rate flat for the next several years; however, a further analysis will be done in future years to see if a flat rate is fiscally sustainable given changing market conditions and program requirements

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Sample Household (pg. 25)

- **Based on the selected activities, the sample family of four experienced an annual increase of $259.99 or 5.1 percent from FY 2020 to FY 2021**

HOUSEHOLD A - Family of 4

	FY 2020	FY 2021	$ Change	% Change
Property Tax ($738,968 AV in FY21)	2,115.48	2,157.79	42.31	2.0%
Water (16,000 gallons per quarter)	437.84	461.08	23.24	5.3%
Sewer (16,000 gallons per quarter)	763.48	815.92	52.44	6.9%
Refuse	445.00	461.00	16.00	3.6%
Stormwater	132.00	132.00	-	0.0%
Subtotal	**3,893.80**	**4,027.79**	**$133.99**	**3.4%**
Circuit Step Class	87.00	89.00	2.00	2.3%
Adult Ballet	205.00	210.00	5.00	2.4%
Wrestling	145.00	145.00	-	0.0%
Summer Blast Camp	235.00	250.00	15.00	6.4%
Cross Country	69.00	69.00	-	0.0%
Wayoff Broadway Summer Camp	415.00	519.00	104.00	25.1%
Subtotal	**$1,156.00**	**$1,282.00**	**$126.00**	**10.9%**
TOTAL	**$5,049.80**	**$5,309.79**	**$259.99**	**5.1%**

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Get Into It

Overview
Operating Budget
Capital Budget
Utility Rates
Sample Household
Next Steps

Next Steps

- **March 23**
  - Final Budget Public Hearing
  - Mayor and Council Worksession
- **April 17 – Close of Budget Public Comments**
- **April 20 – Final Mayor and Council Worksession**
- **May 4 – Budget Adoption**

Attachment 11.a: AttachA_Worksession_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Summary of Oral Testimony for the FY 2021 Budget Process

As of 2/20/2020

Public Hearing #1: 12/16/2019		
Speaker	**Individual/Organization**	**Comment/Request**
Brian Van Fossen	City of Rockville Fraternal Order of Police	Increase the number of police officers, assess and increase other police officer benefits (Exhibit #2)
Judy Rudolph	Individual	• Recognize Town Center as a residential neighborhood, giving access to neighborhood and community policing resources • Advocacy for resources to implement pedestrian safety

Public Hearing #2: 01/13/2020		
Speaker	**Individual/Organization**	**Comment/Request**
Corinne Abramson	Rockville Pedestrian Advocacy Committee	Advocacy for pedestrian safety (Exhibit #6)
Alexandra Dace Denito	Lincoln Park Civic Association	• Advocacy to make sure that funding is allocated to advertise public hearings regarding redevelopment of neighborhood plans • Advocacy for more investment in pedestrian safety • Advocacy for investment in community composting • Advocacy for the City of Rockville to provide incentives to install residential solar rooftop panels • Advocacy for more resources for afterschool and summer camps to support STEM programs
Drew Powell	Rockville Sister City Corporation	Request for $6,000 to assist with the Taiwan Bubble Tea Festival (Exhibit #5)
Brian Shipley	West End Citizen's Association	• Improve pedestrian safety at Great Falls road and monuments • Improve pedestrian safety on Maryland Avenue from South Washington Street to New Mark Esplanade • Improve the storm drain at Forest Avenue and West Montgomery Avenue • Complete replacement of the City's historical signs • Complete the sound wall at I-270 north of exit 6 • Complete a noise evaluation on the east side of I-270 south of exit 6 • Complete Maryland Avenue from Beall Ave. to Dawson Avenue and Dawson Avenue from North Washington Street to Hungerford Road
Nancy Breen	Rockville Bike Advisory Committee	• Advocacy to implement the Vision Zero Action Plan, including creating a 1.0 FTE coordinator to implement the Plan • Invest in wayfinding signage • Invest in a study of South Washington Street • Include a protected bike lane on Maryland Avenue • Include a bike lane on Martin's Lane • Create a full time coordinator position to bring back the Safe Routes to School program
Philip Scheer	Individual	Keep the budget balanced, with the minimum amount spent possible

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Summary of Written Testimony for the FY 2021 Budget Process

As of 2/20/2020

Exhibit	Name	Individual/Organization	Issue(s)
1	John Becker	Rockville Environment Commission	Conduct energy efficiency assessments and improvements at City Facilities Replace street lamp bulbs with LED bulbs
2	Brian Van Fossen	City of Rockville Fraternal Order of Police	Increase the number of police officers, assess and increase other police officer benefits
3	George Sushinsky	Recreation and Parks Advisory Board	• Redevelop the RedGate as a park and open space facility • Renovate 6 Taft Court to facilitate staff moves into the building • Eliminate the use of Roundup on athletic fields • Improve park lighting at entrances and along paths
4	Melissa McKenna	Individual	Invest $500,000 into the Maryvale and Carl Sandburg Learning Center for daycare and before/after school care
5	Drew Powell	Rockville Sister City Corporation	Advocate for $6,000 to assist with the Taiwan Bubble Tea Festival
6	Corinne Abramson	Rockville Pedestrian Advocacy Committee	Request full funding and an expedited schedule for implementing for the Vision Zero Action Plan as well as the Pedestrian Master Plan, including better crosswalk lighting, police staffing, and education
7	Deborah Moore	Human Services Advisory Committee	Advocate for Rockville Human Services and Caregiver Grants
8	Lauren Paiva	Rainbow Place Shelter	Advocate for funding for Rainbow Place Shelter
9	Amanda Roberts	Individual	Advocate for a splash pad in East Rockvillle

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 1
FY2021 Budget

City of Rockville
Get Into It

November 21, 2019

TO: Mayor and Council of Rockville
Robert DiSpirito, City Manager

FR: Rockville Environment Commission, (REC), John Becker JB

RE: Support of Departments of Public Works and Recreation & Parks budget requests for Fiscal Year 2021

Earlier this year both Director Craig Simoneau and Tim Chestnut, appeared before REC and explained two budget requests for Fiscal Year 2021.
REC supports investments in:

Energy Assessments and Improvements of City Facilities – contract a phased series of energy audits through the Operating Budget for one to several major City facilities or operations per year or every tw years, dependent on available budget and focused on the highest energy-consuming facilities. The aud will provide a list of cost-effective improvements for each place or operation. The most feasible ones would go into a new CIP project for City Facility Energy Improvements that coordinates with planned equipment replacements and building renovations, etc. Funding could come from grants, General Func money for previously planned replacements/renovations, and any additional funding the Mayor and Council decide to allocate.

Replace existing street lamp bulbs with LED bulbs - LED (light emitting diodes) bulbs offer a longer life in City street lights and are extremely more efficient. Such a program to replace existing street ligl bulbs reduces personnel costs as replacement tasks are reduced and the overall energy efficiency increase reduces electrical consumption.

Activities at the local, regional, national and global levels are compromising the Climate. REC after review strongly supports these two budget requests. Rockville can show it is working to reduce Climat Change by making City Operations more efficient, reducing energy use, and reducing greenhouse emissions.
By approving these budget requests, Rockville becomes a leader showing residents, guests, businesses, other municipalities, and governments it is addressing this concern and others can too.

Cc: Amanda Campbell, Tim Chestnut, Scott Fazekas, Susan Koester, Clark Reed, Monica Saavoss, Erica Shingara, Craig L. Simoneau, Lise Soukup, Steve Sprague, Pavitra Srinivasan, Ted Stauderman, and Fedon Vayanis

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 2
FY2021 Budget

Niles Anderegg

From: Brian Vanfossen <bvanfossen@rockvillemd.gov>
Sent: Tuesday, December 17, 2019 12:40 AM
To: mayorcouncil
Subject: Dec 16 Public Hearing FOP Talking Points

Hello Everyone,

I have attached my talking points to this email. I did add some additional information while speaking tonight would be happy to send more information related to everything.

-We Need more police officers. It is my understanding our command staff will be asking for 3 Sworn Police Officers. I would ask you for more than that. I would ask you for at least 5 more Sworn positions this year an for several years. Nationwide Police department's have 15.6 sworn police officers per every 10k residents. With our population of nearly 70k residents we should have over 105 Sworn officers. We have 65. In comparison the City of Frederick has approximately 72k residents and 148 Sworn Police Officers, or 20.5 officers for every 10k residents. Frederick City Police has a current budget of 33.4M dollars, 148 Sworn, 56 Civilian Support.

Our lack of staffing has a continuous adverse effect on services and support our department can provide ou residents.

-In addition to adding additional officers we need to retain our current officers. We need a COLA of at least 2%, Merit based step increases.

-A comprehensive and complete On-duty disability plan. As of June 2018 the City hired a private company fo off duty disability insurance, in doing so the City no longer has an on duty Disability retirement plan. Formerl if someone was completely and permanently disabled while on duty the City would guarantee that officer would receive 66 and 2/3 of their pre disability income and free health care until their normal retirement da Now, we are strictly at the mercy of the workers comp commission on what an officer may or may not receive. This is deeply troubling de-motivating.

Currently If an officer is injured off duty, they guaranteed more disability benefit protection then if they are injured on duty. This is not an environment conducive to recruiting and retaining police officers. Police work inherently dangerous. It is the industry standard to provide on-duty disability benefits protections.

(The FOP and Police Admin are gathering information from other MD police agencies. The FOP would like to be a part of implementing a new disability policy)

-Funds for an actuarial study to implement a DROP program, and is feasible a commitment to implement in the same year. Change our pension to be based on the highest 3 years of service to match all other city employees, not the last 5.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

-Furthermore we, request the City enter a collective barging agreement with FOP. We currently have a "mee and confer" status and have entered several memorandums of understanding with City over the course of several years. This process has been a continuous struggle. Recently, the City has changed a policy that was previously negotiated without approval or agreement from the FOP. The City's Legal Department has recent decided that City Code that says: Where such rules and procedures conflict with provisions of a written agreement between the City and any employee or employee organization, the provisions of the written agreement shall apply and take precedence over City rules and procedures...(Chapter 15 Sec 15-1)" and "The grievance procedure shall provide for an appeal to the City Manager whose decision on the grievance shall b final." (Chapter 15 Sec 15-52) Does not apply to sworn police officers.

I asked what other City Code and City policies do not apply to Sworn Police officers and for the person or persons that made that decision 3 business days ago. We have yet to get an answer to those questions.

I do have all the related email threads in reference to the General Order2-7 change.

But for some additional background the grievance procedure for sworn police officers was negotiated in FY1994 Meet and confer. There is a signed MOU between the City an FOP stating grievances will be handled accordance to G.O. 2-7 **as published July 1, 1989.** Over the years the FOP has not contested very minor changes and language updates to G.O. 2-7. But the current Police Administration substantially changed G.O. 2-7 in October without consulting the FOP. A clear violation of our FY1994 meet and confer agreement. The FOP requested the police admin not publish the revisions, the police admin refused our request. The FOI reached out to Human Resources immediately. Human Resources deferred to the Legal Department. It took nearly two months and continuous inquiry by the FOP for Legal to provide a response. On 12/11 Karen Marshall provided this from legal:

"The response was that LEOBR prevails regarding the Chief of Police authority to issue discipline and that there was no problem to the changes to General Order 2-7. The Legal opinion is that discipline, under LEOBR issued by the Chief of Police is not grievable to the City Manager."

The FOP sent two very lengthy responses the evening of 12/11 to Karen Marshall citing our disagreement wi Legal's decision and asked more questions.

1. Does the Chief of Police have the authority to dismiss (terminate) a Police Officer without the permission of the City Manager and or HR?
2. Does the Chief have the authority to impose suspension without pay of a Police Officer without permission of the City Manager and or HR.
3. Will the Legal Dept provide a list of all the City Code and City policies that do not apply to sworn polic officers.

I have not received a response.

We as Police officers and the FOP are required to abide by all City policies, procedures and City Code. But apparently other City Officials are not.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

The Legal Department with their decision has decided prior meet and confer agreements are meaningless ai hold no weight. We need a Collective Bargaining Agreement in hopes the City will treat Officers properly.

It is my personal opinion is that there is a greater threat to my well being, and my employment as a Police Officer in the City of Rockville from inside the Police Department, HR and the legal dept, then I face on the streets of Rockville. Moral is a historic low.

We the police officers of Rockville need your help.

Thank you,

Brian

My personal email is bvanfossen1986@gmail.com. My phone number is 443-974-2958. Please feel free to contact me at anytime. I work midnight shift, 9pm-7am so there maybe a delay on my replies.

Officer B. Van Fossen

Rockville City Police
2 W. Montgomery Ave
Rockville, MD 20850
240-314-8900

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 3
FY2021 Budget

Niles Anderegg

From: George Sushinsky <gsushinsky@yahoo.com>
Sent: Sunday, December 15, 2019 10:45 PM
To: mayorcouncil
Cc: Tim Chesnutt; Robert DiSpirito
Subject: Fw: Recreation and Parks Advisory Board Memo
Attachments: Recreation and Park Advisory Board Memo on Redgate-2.docx

Mayor and Council,

At the last meeting of the Recreation and Parks Advisory Board (Board) the Board members reaffirmed their desire that the Redgate Park property be dedicated to active and passive recreatior use. This desire was presented to the last mayor and council in a memorandum that is attached to the forwarded email. As the new mayor and council, you will have the opportunity and responsibilit to direct the course of action to be taken with regard to the future of Redgate Park. It is the Board's hope that this property will remain a source of recreation and environmental stability for all Rockville residents.

With the Board's position in mind, Redgate Park ranks high on the Board's priority list for FY2021 budget consideration. In addition the Board feels strongly that budget priority be placed on the complete renovation of 6 Taft Court to facilitate staff moves into the building.

Other issues discussed at the Board's previous meetings that will have impact on the budget if implemented are:

* the elimination of Roundup use on athletic fields for weed control in favor of methods that pose less of a potential health issue for city staff and field users;
* improved park lighting at entrances and along paved paths in the parks.

The Board looks forward to providing input to the Budget for FY2021 and beyond as well as the Master Plan for Redgate Park.

Thank You,

George Sushinsky
Chair of the Recreation and Parks Advisory Board
240-361-7883

----- Forwarded Message -----
From: George Sushinsky <gsushinsky@yahoo.com>
To: Mayorcouncil <mayorcouncil@rockvillemd.gov>
Cc: Tim Chesnutt <tchesnutt@rockvillemd.gov>
Sent: Monday, June 17, 2019, 7:58:56 AM EDT
Subject: Recreation and Parks Advisory Board Memo

Mayor and Council,

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

The Recreation and Parks Advisory Board (Board) in its advisory role submits the attached memorandum for your consideration on the future direction of the Redgate property. I trust that the Board will have an active role in the discussions about Redgate.

Thank you,

George Sushinsky
Chair, Recreation and Parks Advisory Board.
240-361-7883

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Memorandum

To: Timothy Chesnutt, Director of Recreation and Parks

From: City of Rockville Recreation and Parks Advisory Board

Date: June 11, 2019

Re: Redgate Golf Course

The Recreation and Park Advisory Board has long supported the Redgate Golf Course as an important component of the City of Rockville's recreation facilities and programs. The Board also supported the lease of Redgate to Billy Casper Golf early this decade. This arrangement enabled the City to continue to provide a golf course for the community while relieving the City of the financial burden that the course had become in recent years.

The Recreation and Park Advisory Board offers new recommendations to the Mayor and Council in light of:

- Billy Casper Golf withdrawing from its lease with the City and ending its management of the Redgate as of 12/31/2018; and
- The Business Analysis of Redgate prepared for the City by NGF Consulting in January 2019.

NGF Consulting's Business analysis presents a bleak picture of Redgate including:

- A 33% reduction in rounds played from 2015 to 2018;
- Deteriorating course infrastructure;

  In retrospect, the Board (and others) may have ignored or been unaware of this deterioration which occurred over many years both before and after the lease with Billy Casper Golf.

- Poor and declining operating results; and

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

- Challenging demographic and economic factors (overall decline in the # of golfers and rounds played, competition from other courses, etc.).

NGF Consulting's conclusion is that "significant improvement in the property is needed" at a significant cost ($3 to $4 million) to attain "an economic position at or near 'break-even'" ignoring the up-front renovation and equipment costs.

Recommendations

Golf Course Decision

The Recreation and Park Advisory Board recommends that Redgate no longer be maintained as a golf course. While we are disappointed with this outcome, we believe that maintaining Redgate as a golf course is not a viable option given the prohibitive costs of doing so.

Recreation and Park Facilities in Rockville

The following statements serve as a guide for the Recreation and Park Advisory Board:

Recreation and Parks Mission Statement
To promote participation by all Rockville residents in diverse, interesting and high-quality recreation and leisure opportunities in safe, modern and well-maintained parks and facilities.

Recreation and Park Advisory Board Description (see City web site)
The board is charged with encouraging the development of desirable recreation and park facilities in the city and recommending those programs for young people and adults that suitably reflect the needs of the citizens.

With these charges in mind the Recreation and Park Advisory Board recommends that all or substantially all of the Redgate site be developed and maintained by the City as an active

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

and passive park and open space facility. The following factors contributed to our recommendation:

Population Growth

Rockville is an attractive place to live and thus an appealing site for developers. This has and will continue to lead to a growing population in our City. For example, the City's 2016 Rockville Pike Neighborhood Plan (an area with no parks now) stated:

> *Regional projections show that there will be approximately 11,800 residents and 13,900 jobs in the Plan Area by 2040, compared with about 3,530 residents and 9,050 jobs in 2015.*

The City cannot fulfill its mission (cited above) *to promote participation by all Rockville residents... in safe, modern and well-maintained parks and facilities* unless it grows these facilities along with its population growth.

New Parks and Facilities

The opportunities for the City to acquire new park land are extremely limited. The City's success at adding significant active park land in recent decades only occurred when substantial open space was developed within the City and portions of that development devoted to park land (i.e. King Farm and Thomas Farm). Where in the City does a similar new open space opportunity exist today? Without such opportunities where will the City's growing population go to enjoy the *desirable recreation and park facilities* that our Board is charged with encouraging the Mayor and Council to develop. The Redgate site is such an opportunity that the City cannot afford to squander.

Potential Loss of Leased Sports Fields at Mark Twain

Mark Twain situated across Avery Road from the entrance to Redgate serves as venue for Youth and Adult sports. It is heavily used to the point that field conditions were unacceptable during the end of the Fall 2018 sports season. The county lease runs out in two years and there is no guarantee that Rockville will be able to extend the lease again. The Redgate site is an opportunity to provide a long term solution to Rockville's growing need for more sports fields.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

East Rockville

While the population and facility challenges discussed above affect the entire City, the problem is especially acute in East Rockville. An overhead view of the City displays a scarcity of active parkland in East Rockville. Excluding Redgate, the only park of substantial size in East Rockville is Civic Center Park which, while a gem in many ways, provides limited recreational/active park options. The Redgate site offers a solution to this scarcity

Conclusion

In summary, the Recreation and Park Advisory Board recommends the following:

1. **The Redgate site no longer be maintained as a golf course; and**
2. **All or substantially all of the Redgate site be developed and maintained by the City as an active and passive park and open space facility.**

Signed by:

Vincent "Chip" Boylan
Robert Harriman
Thomas Lynch
Eder Martinez
Stephanie Pankiewicz
George Sushinsky, Chair
Robert Taylor
Dirk Whatley
Kent Wong

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 4
FY2021 Budget

Rockville Mayor and Council
FY2021 Budget Request Submitted for the Public Record
Testimony of Melissa McKenna

I've been a regular in City chambers for 6+ years, and testified, Monday, January 6th, in what may be my last opportunity to see a project completed.

In past years I had a role to play: local PTA President, Montgomery County Council of PTAs (MCCPTA) Cluster Coordinator, then MCCPTA Capital Improvements Program Committee Chair, and even MCCPTA Vice President. My mission now as "just a parent" is the same as then: the best education and school facilities for all our MCPS students—not just at one school but in all our schools. Along the way, I advocated with you to Montgomery County Public Schools (MCPS) Board of Education (BOE) to build out Bayard Rustin ES to its full 740-student capacity, and to you as the City negotiated and funded an expanded gym there.

The City of Rockville has been extremely generous in funding school facility enhancements when MCPS has renovated or built new schools in the City. There was even a specific budget line item:

City of Rockville Community Gym Contribution		
Lakewood ES	FY2003	$200K
College Gardens ES	FY2006	$200K
Meadow Hall ES	FY2010	$300K
Bayard Rustin ES	FY2017	$400K

In keeping with City tradition, I respectfully request that the City make a $500K Capital Budget investment in FY2021 towards the new, co-located Maryvale ES and Carl Sandburg Learning Center. As a reminder, Sandburg is a county-wide, special education school of ~100 students whose needs exceed the services that can be provided in their home school. Unfortunately, time has long since passed when an enhanced gym could have been designed and built on the site. However, there are always other opportunities.

Many thanks again to Mayor Newton and Councilmember Feinberg for testifying with me to the BOE in August to remind MCPS that the City is a willing and generous partner with them for our City schools.

In September, Mayor Newton and I met with MCPS Chief Operating Officer Dr. Andy Zuckerman and Director of Facilities Management, Seth Adams, regarding other possible partnership opportunities for the schools. I had hoped for further progress by now on a specific, mutually agreeable project—but I'm sure MCPS will appreciate another reminder from me. I've only been bringing this up for a little over two years.

What floated to the top as most desirable and feasible was daycare and before/after school care space at the Maryvale/Sandburg site. Although located on the school site, it would be physically separate from the schools' building. Maryvale ES used to have dedicated daycare space, in addition to before and after school care. The loss of that daycare even while at the holding school on Bauer Drive, has had significant impact. Sandburg families have a significant challenge in finding suitable before and after care for their differently abled children, as well as nearby daycare for younger siblings, and they would greatly appreciate if those could be provided on site.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

The Mayor and Council have clearly indicated a desire for the City to expand Early Childhood Care and Education options, especially in the Lincoln Park Community. Maryvale/Sandburg's First Street location would easily serve Lincoln Park and all East Rockville. If you should need more convincing, Maryvale has Head Start, Pre-K, and autistic pre-K programs and is also a Linkages to Learning site for additional family support.

New facilities for these two schools have been in the making for 10 years. It may not seem like much but co-locating a special education school with a general elementary school is like finding a unicorn. I mention these schools to every elected body I'm in front of because I'm so excited about the incredible opportunities presented by this one-of-a kind occurrence. Students and staff of both schools will benefit tremendously both socially and academically. Maryvale and Sandburg will become THE model for special education, not just in the County but the state. It is too important for them not to be afforded every opportunity to be the best schools they can be.

Bottom line: This is a matter of equity. Our Sandburg and Maryvale students should be receiving a similar investment by the City of Rockville as the City has done for our sister schools. Whether and how MCPS responds to this opportunity would reveal the commitment by **MCPS to practicing the equity it touts.** The City should be taking the lead by providing **equal funding and equitable facilities for ALL students, especially those from more challenged socioeconomic backgrounds and those with special needs, as we have at Maryvale and Sandburg**.

Thank you.

Melissa McKenna

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Sara Taylor-Ferrell

From: Melissa McKenna <melmckenna@utexas.edu>
Sent: Wednesday, January 8, 2020 12:30 AM
To: mayorcouncil; Robert DiSpirito; Linda Moran; cityclerk
Subject: FY2021 Budget request to be included in the public record
Attachments: RMC McKenna FY21budget request 010820.pdf

Dear Mayor and Council, City Manager, and City Clerk.

Attached please find a written copy of my public comments made at the January 6, 2020 Mayor and Council meeting. This is my formal request for the FY2021 City budget, and I ask that they be included in the Budget Public Record.

Thank you,
Melissa McKenna

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Sara Taylor-Ferrell

From: Melissa McKenna <melmckenna@utexas.edu>
Sent: Wednesday, January 8, 2020 12:12 AM
To: mayorcouncil; Robert DiSpirito; Linda Moran; cityclerk
Subject: Clarification regarding co-located Maryvale/Sandburg
Attachments: Equity-vs-Equality.whlchr.jpg; RMC McKenna 010720.docx

Dear Mayor and Council and staff,

First, thank you all for hearing and responding to my FY2021 budget testimony Monday evening rather than next week when I will be at the first BOE Operating Budget Hearing. I will submit my written testimony separately to be included i the public record for Budget consideration.

Mark, thank you very much for your support. I am keenly aware that $500K is not an inconsequential sum for the City, and your early enthusiasm is most welcome.

While it may seem minor, words and word choice do matter. I feel compelled to strongly emphasize that while Maryva ES and Carl Sandburg Learning Center will be co-located in one physical footprint of a building, they most certainly are two, very distinct schools. Both deserving to be acknowledged. There will be only two points of access between the schools for students: the primary, interior security/fire doors by the administrative offices and the library, which will have a retractable partition wall between their two libraries to be opened more for multipurpose room use than free, open access to intermingle students. There are two of everything from admin offices, gyms, cafeterias, libraries, and playgrounds to two discrete principals, nurses, counselors, media specialists, and staff. They will operate independentl at two different start times and originally had two different opening dates.

Why do I insist on making this distinction? It's a matter of respect. Sandburg can be, and was, easily overlooked in the very large pond of MCPS's 165,267 students, 25 high school clusters (that it was not formally part of any one), and 208 schools with their comparatively miniscule number of 100 differently abled students. Located just inside the City limits these students come from everywhere in the County. It is the MCPS school of last resort and for too many the only resort, and too often even private special education schools will not take these students. The hearts and dedication of every single educator and staff member in Sandburg is beyond enormous and rivaled only by those at Longview School

Advocacy for Sandburg as a facility and for the students was virtually nonexistent. Parents are challenged enough takin care of their own families. These families include students with Autism on the more severe end of the spectrum as wel as having sensory, emotional, behavioral, and various learning disorders, or some combination of several, that render large public turnout impossible. I am proud to be their Champion with Paul Geller, immediate past MCCPTA President, and BOE member Dr. Judy Docca.

It's also a matter of equity. As the County and school system dedicate themselves to equity initiatives and reviewing all work, legislation, and budgets through an equity lens, I ask myself where is the inclusion of the disability community in all this? Nowhere. It is my mission to ensure the disability community is heard and represented as a stakeholder in all equity work. In MCPS, that community is the annual enrollment of 12% of students receiving special education. (The attached file is my preferred image portraying the difference between equality and equity. To be fair, that only shows what is visible. There are many invisible diseases. I commend the City on its second recognition by Proclamation on February 9, 2019 of Rare Disease Day held February 28th. The young woman who spoke has the invisible disease Postural Orthostatic Tachycardia Syndrome (POTS), which sadly seems to be afflicting greater numbers of our teens in MCPS.)

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

As much as I advocate for ALL schools in MCPS, it is for all the above reasons that I fight as strongly as I do for the mos vulnerable and underrepresented underdog: our differently abled MCPS students. Maryvale/Sandburg is shorthand; however as a building and, as they look forward to becoming a community, they are now inextricably linked. For the staff, students, and families of both, I humbly ask that they be identified as Maryvale and Sandburg when referring to the site in any City project proposal.

Thank you.

Respectfully,
Melissa McKenna

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

January 7, 2020

Dear Mayor and Council and staff,

First, thank you all for hearing and responding to my FY2021 budget testimony Monday evening rather than next week when I will be at the first BOE Operating Budget Hearing. I will submit my written testimony separately to be included in the public record for Budget consideration.

Mark, thank you very much for your support. I am keenly aware that $500K is not an inconsequential sum for the City, and your early enthusiasm is most welcome.

While it may seem minor, words and word choice do matter. I feel compelled to strongly emphasize that while Maryvale ES and Carl Sandburg Learning Center will be co-located in one physical footprint of a building, they most certainly are two, very distinct schools. Both deserving to be acknowledged. There will be only two points of access between the schools for students: the primary, interior security/fire doors by the administrative offices and the library, which will have a retractable partition wall between their two libraries to be opened more for multipurpose room use than free, open access to intermingle students. There are two of everything from admin offices, gyms, cafeterias, libraries, and playgrounds to two discrete principals, nurses, counselors, media specialists, and staff. They will operate independently at two different start times and originally had two different opening dates.

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Advocacy for Sandburg as a facility and for the students was virtually nonexistent. Parents are challenged enough taking care of their own families. These families include students with Autism on the more severe end of the spectrum as well as having sensory, emotional, behavioral, and various learning disorders, or some combination of several, that render large public turnout impossible. I am proud to be their Champion with Paul Geller, immediate past MCCPTA President, and BOE member Dr. Judy Docca.

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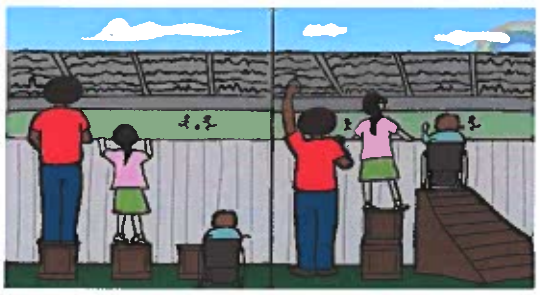
As much as I advocate for **ALL** schools in MCPS, it is for all the above reasons that I fight as strongly as I do for the most vulnerable and underrepresented underdog: our differently abled MCPS students. Maryvale/Sandburg is shorthand; however as a building and, as they look forward to becoming a community, they are now inextricably linked. For the staff, students, and families of both, I humbly ask that they both be identified, Maryvale and Sandburg, when referring to the site in any City project proposal.

Thank you.

Respectfully,
Melissa McKenna



Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 5
FY2021 Budget

January 13, 2020

Rockville City Hall
111 Maryland Avenue
Rockville, MD 20850
Attn: Mayor and City Council

Re: Budget Hearing Testimony - Grant Funding for 2021 Rockville - Taiwan Bubble Tea Festival

Good evening, Mayor Newton, City Councilmembers, City Staff, ladies and gentlemen. My name is Drew Powell. am speaking tonight as the President of the Rockville Sister City Corporation.

The Rockville Sister Corporation is a 501(c)(3) non-profit service organization that was formed in 1986 to mainta and facilitate Rockville's Sister City relationships and Rockville's Sister City Program. The Rockville Sis Corporation not only manages Rockville's relationships with the cities of Pinneberg, Germany and Yilan Ci Taiwan, but also provides multiple programs annually that engage Rockville's culturally diverse communities. O such program is the Rockville – Taiwan Bubble Tea Festival.

The Rockville Sister City Corporation is seeking grant funding in the amount of $6,000 commensurate with the 20 Rockville - Taiwan Bubble Tea Festival, which promotes Asian – American culture to Rockville's diverse mul ethnic communities, while it invites and includes Rockville's Asian – American communities into the tapestry everyday life in Rockville. For many years, the City of Rockville has endeavored to include Rockville's Asian American communities into all things Rockville and has budgeted funding and human resources to this end. Asian – Americans comprise nearly 25% of Rockville's population, the need to more fully include all of Rockville Asian – American population is essential.

The forth Rockville – Taiwan Bubble Tea Festival, now the Rockville – Taiwan Bubble Tea and Food Festival, w be held May 8, 2021 in Rockville Town Square. This event is open to the public free of charge and provides a ri cultural experience focusing on Rockville's Asian-American Community. Cultural performances include mus dance and other ethnic and folk activities. Ethnic cuisine is also available. Due to the response on the part Rockville citizens during the 2018 and 2019 Rockville – Taiwan Bubble Tea Festival's, in which more than o thousand and then three thousand attended, respectively, we anticipate at least three thousand attendees in 2020 a as many 5,000 attendees in 2021 (FY grant year), assuming the proposed expansion of the event to include Gib Street and Maryland Avenue. The 2021 Rockville – Taiwan Bubble Tea Festival will also increase its hours fro 10:00 AM to 5:00 PM. We were honored that the entire Rockville Mayor and Council actively participated in t 2019 Rockville – Taiwan Bubble Tea Festival. Thanks you.

Most of the requested funds will be returned to the City of Rockville in the form of venue rental, street closure fe and Rockville City Police services. The grant funds will also outset the cost of tents and generators. Thank you advance for your consideration.

Most sincerely,

Drew Powell

Drew Powell
President
Rockville Sister City Corporation

ROCKVILLE SISTER CITY CORPORATION
111 Maryland Avenue, Rockville, Maryland 20850
Phone: 240-314-5029 www.rockvillesistercities.org

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 6
FY2021 Budget

Rockville Pedestrian Advocacy Committee FY21 Budget Request Public Testimony

Good evening. My name is Corinne Abramson, and as Vice Chair of the Rockville Pedestrian Advocacy Committee, I am here tonight to share with you the group's priorities and recommendations for the 2021 budget.

Before I jump in, I ask for your quick indulgence. I would like to share with you how the committee defines the word pedestrian. We use a contemporary and inclusive definition, one that refers to "any form of human powered travel"...so when we refer to a pedestrian, we are referring to those that use wheelchairs, walkers, canes and motorized scooters as well as those that use their feet. It also includes people who are pushing a stroller. In fact, if you think about it, almost everyone is a pedestrian. Even drivers are pedestrians ....at the beginning and at the end of their journey... they walk to their car, home or place of business. The issues I stand in front of you to talk about are broad-based, ones that impact everyone.

The items the committee brings forward are not meant to be comprehensive but, instead, to commence a discussion and frame the "ask". These are items we see as essential to the implementation of the City's commitment to protect the lives of those that live, work, shop or visit ... inclusive of pedestrians, bicyclists and drivers. We believe our request is in line with the planning that the city is doing to this same end. In fact, we were encouraged to hear City Manager, Rob DiSpirito, state, during the December 16th Mayor and Council meeting, "*I do intend to present funds in the FY21 budget, money for measures to address things like physical improvements to intersections, overtime and additional funds for campaign of enforcement, likewise for media and outreach and communication.*"

Building off those thoughts....

We recommend and request Full & Appropriate Funding for the Vision Zero Action Plan and the resulting Pedestrian Master Plan.

When presented in the spring, the plan that city staff will outline to the Mayor and Council will be a comprehensive approach to eliminating vehicle-related fatalities...but, the current plan calls for two years of research, planning and data collection, followed by multiple years of implementation. We strongly believe that we need to expedite this timeline and work to get ready for implementation as soon as feasible. We believe that requires additional funding and resources.

We feel the same about the resulting Pedestrian Master Plan. We need to resource appropriately, to expedite the planning process so that in the time between today and implementation we aren't faced with more crashes and fatalities.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

The City's work to this end is organized by the three "E"s - Engineering, Enforcement, and Education.
Starting with Engineering: We believe that this work will have the greatest impact on our future. Safety begins with good design and good implementation. We ask that the city dedicate appropriate funds, staff, and resources to secure and improve our existing infrastructure - In particular, we are looking for funds to address 3 areas:

1. Sidewalk Construction and Repair
    - The percentage of sidewalks installed hovered around 70% of plan for FY17 and 18. We are asking for the necessary resources to achieving the goal of 100%
2. Street lighting –
    - The city made great strides in street lighting upgrades from FY 17 to FY 18 but still fell slightly short of 100%. The need for adequate lighting is a requirement for drivers and pedestrians alike and - particularly this time of year.
3. Investment in pedestrian safety technologies –
    - The city has installed several new flashing pedestrian beacons in the past year (for which we are grateful). We believe this type of technology, as well as High-Intensity Activated Walk (or HAWK) beacons should be included in the budget as new locations for protecting pedestrians are identified.

The second "E" is Enforcement. Here we echo the requests of other groups to increase police staffing and allow for-enhanced patrolling hours. Under Chief Britto's leadership, enforcement includes education and awareness as well as enhanced data analysis. The Rockville City Police Department is a great partner. We see them creatively "making more" with what they have, but the bottom line is that they have a finite amount of resources. We recommend increasing funding and staffing for enhanced enforcement.

The final "E" is Education. Probably the most immediate route to behavior change and impact is through education and outreach. With the increased volume of people walking in a city designed for drivers, it is imperative that that we remind and reinforce the rules of the road, crosswalks and sidewalks. We envision this happening through outreach campaigns and initiatives as well as enhanced signage. Again, here we also have a great team at the City and truly appreciated the opportunity to partner with them. We feel, however, that there is a need for increased funding to enhance existing programs and create new ones that will capture attention with their imaginative and unexpected approach. We would also like funding sufficient enough to create and distribute educational materials, such as the "Eyes Up Rockville" cards that resulted from a joint venture between local businesses and the Rockville Chamber of Commerce.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

In closing, we ask that the city continue its commitment to pedestrian safety by adequately funding, staffing, and resourcing Vision Zero.
Additionally, we would very much like to see these efforts move forward as collaborative venture, one involving multiple city departments - working together.

Thank you for your time this evening.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 7
FY2021 Budget

Sara Taylor-Ferrell

From: D M <moore.deborah55@gmail.com>
Sent: Monday, January 27, 2020 10:51 AM
To: mayorcouncil
Subject: Rockville Budget FY21

January 27, 2020

To the Mayor and Council of the City of Rockville:

First of all, I wish to acknowledge my appreciation for this opportunity to give my input on budgeting requests. I am pleased to be a Consumer Representative on the Human Services Advisory Commission. However, here, I wish to the address you as a citizen of Rockville.

I am pleased to be able to represent a living example of the importance of funding for human services in the city of Rockville. They were there for me at critical times in my life when they were greatly needed. They continue to be so; and, I believe a generously strong continuation of funding for these services is a vital necessity for Rockville.

From the positive impact of Manna to the blessing of residing at Rockland House, I have been the beneficiary of the services H.S.A.C. advocates for year after year. It was due to that advocacy that these services were and still remain available for me and so many others who need them—and, it is my turn to give back by contributing my small but hopefully meaningful part here by asking for a continued robust level of funding for these services.

Again, I wish to thank the Mayor and City Council for their time and attention, and I look forward to a continued positive display of attention to those in the Rockville community that receive these services. Thank you.

Deborah Moore

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

City of Rockville Mayor and Council Meeting January 27, 2020
Statement of Lauren K Paiva, Executive Director, Rainbow Place Shelt

Exhibit No. 8
FY2021 Budget

Good Evening Mayor Newton and Members of the City Council.

My name is Lauren Paiva, Executive Director of Rainbow Place Shelter, located in Rockville, about half a mile from City Hall. Rainbow's goal as part of the Montgomery County Continuum of Care is to make experiences of homelessness rare, brief, and one time.

In just the few minutes it took all of us to walk from our cars into this meeting, we got a tiny taste of the biting cold our shelter guests feel every minute of every day that they are not at work or finding refuge in a place like Rainbow. There is no way to tell how many lives Rainbow Place has saved since its inception 38 years ago, but on nights like tonight providing shelter to the most vulnerable among us is as critical now as it was then.

There has been a great deal of focus at many levels on early intervention, working with families and youth to address many of the systemic causes of homelessness. At Rainbow Place, we have welcomed and are actively supporting this effort by increasing our emphasis on diversion and doing everything we can to help women not enter Rainbow or any other shelter.

Unfortunately, however, the sad reality is that millions of single women are experiencing homelessness in America, including many here in Rockville. Programs for youth and women with children don't help those who seek shelter at Rainbow. They struggle, living everyday alone, without the support structures that all of us take for granted. Of the 441 individuals experiencing homelessness in Montgomery County identified in last January's annual Point in Time Count Rainbow served 107 of them.

Today, we do so much more than provide food, shelter, and clothing. Our mission has grown to include counseling, case management and providing the support needed to transition our guests to a more stable quality of life.

The investment the City of Rockville makes in Rainbow Place is more than just humanitarian in nature. So far this year, Rainbow Place has seen a nearly 50% increase in the number of Rockville Residents coming through our doors. While difficult to directly measure, the decrease in city services consumed by our guests saves the City of Rockville substantial amounts of money. Plus, the funds you provide are multiplied many times over by in-kind and monetary donations from county and private sources.

Rainbow Place Shelter is truly one of the best investments this council makes each year, and we hope you continue to make the funds available to all of our nonprofit human services partners so that we may all continue these efforts together.

Thank you.

For additional information, please contact:
Lauren Paiva, lauren@rainbowplace.org, 301-762-1496

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Exhibit No. 9
FY2021 Budget

Sara Taylor-Ferrell

From: Amanda Roberts <amanda.s.roberts8@gmail.com>
Sent: Tuesday, January 28, 2020 3:46 PM
To: mayorcouncil
Subject: Support for East Rockville splash pad

Good afternoon,

As a resident of East Rockville and the mother of two young boys, I want to voice my support for a splash pad in East Rockville. It is my understanding that ERCA has asked to start funding for this in the upcoming fiscal year.

Specifically, I am in favor of any and all amenities that attract and retain families to East Rockville. We have tons of families with little children who tend to move out of their small houses as their kids grow. We are an exception - we decided to stay and add on to our house. The more we can do to increase community amenities and retain families, tl better. A splash pad would be a fantastic and unique addition.

Thank you for your consideration,
Amanda Roberts
329 Seth Place

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

FY 2021 City of Rockville Community Budget Survey: Results through February 14

The following is a summary and compilation of the 210 responses to the FY 2021 Community Budget Survey for the City of Rockville as of February 14, 2020. The survey was opened to the public December 13, 2019, and closes April 17, 2020.

The survey consists of the following three questions:

1. **Please select your top budget priorities for FY 2021 (please select no more than five).**
   This was a multiple-choice question with 43 options. All 210 respondents answered this question with 85 of them providing additional comments.

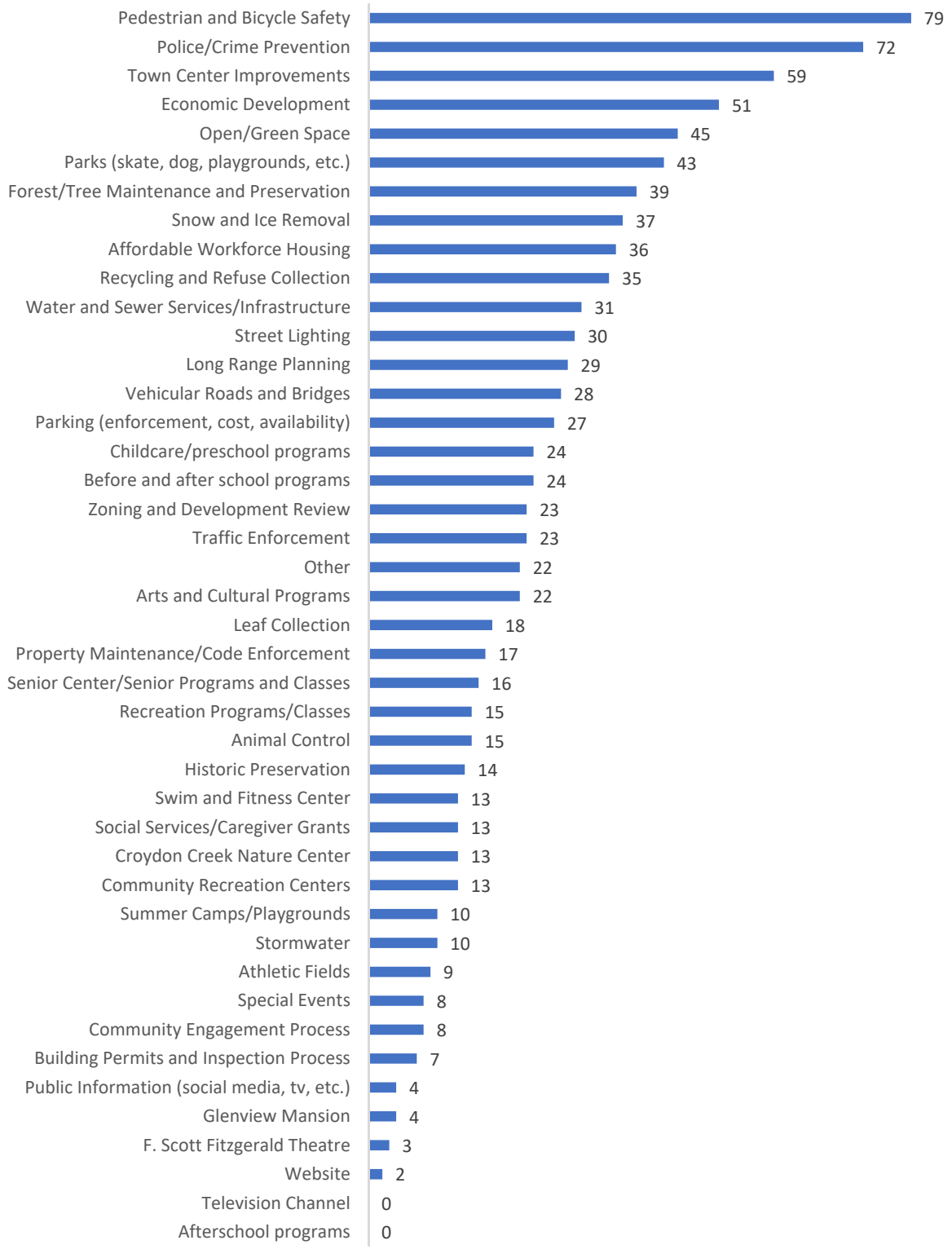
2. **In order to accommodate new priorities for FY 2021, the City has a range of options to maintain a balanced budget. Please select which options you would prefer to see implemented.**
   This was a multiple-choice question with 6 options. 200 respondents answered this question with 62 of them providing additional comments.

3. **Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational efficiency.**
   This was an open-ended question. 78 of the respondents answered this question.

Community responses to the open-ended questions are wide ranging in the issues and ideas submitted, as well as the amount of detail given. Staff encourages the Mayor and Council to review all the individual responses found within this attachment.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Question 1: Please select your top budget priorities for FY 2021 (please select no more than five).
(210 responses, 86 with additional comments)



Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
1	The loss of tree canopy is a huge issue - Twinbrook has lost a large portion over the past few years. Smaller trees and shrubs in narrow places are valuable as well. Reforest Rockville!
2	I would love to see different types of dance classes.
3	The City of Rockville must do a better job of providing green space east of 355. As an example, there have been numerous opportunities to acquire land east of 355 but those opportunities have been ignored (lot by twinbrook metro, multiple houses for sale, vacant plots of land). On the other side of 355, the City has spent millions of dollars on properties that can't even be used by residents for typical recreation. The land grab by the County for Redgate is equally troubling. How is it that the County, with thousands of acres available, can't find another location and somehow believes Rockville should donate this land? There is a great deal of value in helping our veterans, but this simply seems like the County offering up Rockville and Rockville laying back and having its belly scratched. The proposed location is not accessible for veterans, including a lack of public transportation, access to shopping, etc. There are many locations around the County that would provide the VA and the County with a better location, existing infrastructure, and with access to more resources and community amenities, without having to disrupt what could be a jewel for the City. The situation with the woodley gardens pool is another example of inequitable resources. How is it that a private pool is somehow receiving support from Rockville for both a bond and possible financial assistance, while the twinbrook swimming pool, whose stakeholders have asked for assistance for more than twenty years, is somehow ignored? The Woodley Gardens community literally has City facility located less than three miles away with much better amenities. In terms of social media, the City should utilize the existing avenues to better involve residents in the process. Transparency shouldn't just be a catch phrase and should be the norm. Using social media, which has more traction for younger age brackets, should be the norm in terms of communicating Mayor and Council decisions. Rockville Reports is not a realistic option for this process. The Budget, including big ticket decisions, should be included on social media so that more residents can be involved. Finally, we need a focus on low income families and seniors. The Senior Center is a good resource for many of our seniors, but should have the resources to provide outreach to all seniors. The services currently offered for kids need to be improved. At a recent PTA meeting I attended, we received information from the school that was very troubling. More and more middle school kids are seeking help from teachers and counselors, and there are few resources to help them. If the issues that were communicated at middle school are this poor, in one of the richest counties and cities in the country, then they must be equally or worse at other school levels. The teen suicide rate or rate of attempt is also out of control. Is there a way for Rockville to fund/work with other providers to help? I hope that a continued emphasis on childcare is also considered. The facts are that childcare in Montgomery County is the equivalent of a fill time job. Help would be a good investment for the future. There needs to be a consideration for how to handle off-leash dogs. I was walking my dog on a weekday near the mansion a few weeks ago and two off-leash dogs come running out from behind the nature building. This is not the first time this has happened, with me having to get between my dog and another nasty acting dog in the past. My dog is not fully dog friendly due to previous trauma and takes time to warm up to other dogs. I would love to be able to walk her in other parks, but the risk of having a dog fight occur because someone thinks their off-leash dog is friendly leads me to limit what places I can visit.
4	Pedestrian Safety on Maryland Ave, especially at the Washington Street crossing is of deep concern. A flashing yellow light does not stop vehicles. This road into the city should be reduced to single lane traffic and flashing yellow (caution) be replaced with flashing red (stop for pedestrian).
5	Enforce noise control regulations. My neighbors routinely play their loud custom outdoor stereo system until 1am or occasionally later. The lower level of my house shakes from the base. Their parties often START at 10 pm and include weekdays and weekends, particularly in the summer. They also set off illegal fireworks. Another neighbor also has loud parties with music and with kids and adults talking and shouting loudly late into the night. Both of these neighbor's partying can be heard all over the neighborhood. I have contacted the police and nothing happens to stop this noise regulation of both level of noise and exceeding the cutoff time to essentially end all noisy activities which. If I remember correctly, this cutoff is 9pm. I don't mind a little latter on the weekends but 1am or later is not ok.
6	People speed on neighborhood side streets
7	Teardowns and Mansionization are out of control in the West End. Budget should allot money for Replacement Dwelling Design Guidelines for West End and to study a West End Conservation District.

Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
8	Deer problem. 12 deer grouping together in the West End is more than a small problem. They eat native plants and defecate everywhere.
9	Deer population control measures, please.
10	Free parking in town center after 7 pm and weekends. Beall Ave between Rockville Pike and North Washington is too wide for people to be crossing in the middle of the street without traffic lights (even with those cross walks). Suggest you put parking on either side and just two lanes of traffic. Same problem on North Washington St. So many people run across and are going to get struck, very dangerous. Recreation classes - fitness and dance Senior Center - great place
11	Current plans to cull the deer herd are not enough. Deer are devastating birds and other animals' habitats.
12	Comprehensive long-range environmental planning (developing strategies and putting plans in place to reduce the City's environmental footprint (reduce energy use in City Buildings, move to solar/wind sources for electricity, "green" the City vehicle fleet, etc.), preserve green space and tree canopies, improve residential and commercial recycling rates and recycling in public spaces, add composting capabilities, etc.
13	1. Open up Gude Drive for west Rockville residents to access senior center 2. Equity in major City Events to be dispersed City-wide and to include west Rockville. Lunar new year, MLK, etc to held throughout City at different locations. Does data indicates lack of equity in various parts of the City? 3. Zoning, Budget, Planning Decisions to have measurable metrics including merits of the small business fund and land use decisions beyond the use of basic surveys. 4. City to enhance, provide guidance, and where warranted, provide ADA enforcement/ADA compliance concerns 5. Future Plans to Purchase of Rockshire Village Shopping Center 6. Pedestrian safety, especially near schools. 7. Move Citizen's Forum to have ability for speakers to use technology such as power point (etc) to communicate their concerns similar to how developers and applicants can use technology before Planning Commission and M/C. 8. Provide funding and support to move Mayor and Council from 5 to 7 members and voting districts. (9) Conduct a study of the amount of tax dollars collected west of I-270 and the return in the past budget cycles. (10) Increase the use of data tools/metrics for decisions. This includes the determination and measurable criteria for subsidies such as the small business fund and parking impact.
14	Neighborhood speed control: speed bumps and/or speed control mechanisms on main neighborhood roads. Better monitoring and enforcement. Better response and solutions. Fallsmead Way in Potomac. Fallsmead Neighborhood.
15	Pedestrian safety is increasingly important. While the City has done a lot, more support is required.
16	The main priority for the city should be to nullify and revoke its status as a Sanctuary City and not welcome gang members, drug dealers and lawbreakers into the city along with other people who feel they get to choose which laws to obey. More importantly, our leaders should lead by abiding by Federal law and not choosing which laws they feel are right to obey.
17	Repavement of Woootton parkway,McCormick rd, and Seven Locks rd.
18	We think affordable housing is a high priority for any community with a metro station - and providing affordable before and after school care goes hand in hand with that. It's what preserves Rockville's diversity (socio-economic, racial, age, educational, cultural, etc...). We're frustrated that the buildings around Rockville town center weren't taller to accommodate higher density (and bring in more revenues to the city and to local businesses). We'd also like to see more parking available around the Rockville metro to accommodate the higher density. We'd also like to see the composting program implemented.
19	1) Leaf collection schedules should begin & end later than in previous years due to climate change. The leaves are falling later in the season. 2) Town Center has not been competitive with Pike & Rose or Kentlands. We needs to attract a wider variety of restaurants and shops, and we need to make parking easier (such as free on weekends).
20	More playgrounds and athletic field. Composting within Rockville
21	Cabin john ice rink
22	By "Pedestrian and bicycle safety" I mean more bike lanes. There are too few bike lanes for commuters to use, and they are disconnected. By "Town Center Improvements" I mean encouraging more high-traffic shops and restaurants to move in, and make parking cost less. Add bike infrastructure. By "vehicular roads and bridges" I mean add more bike infrastructure and pedestrian safety. Do not encourage more cars by widening roads and highways such as 270.

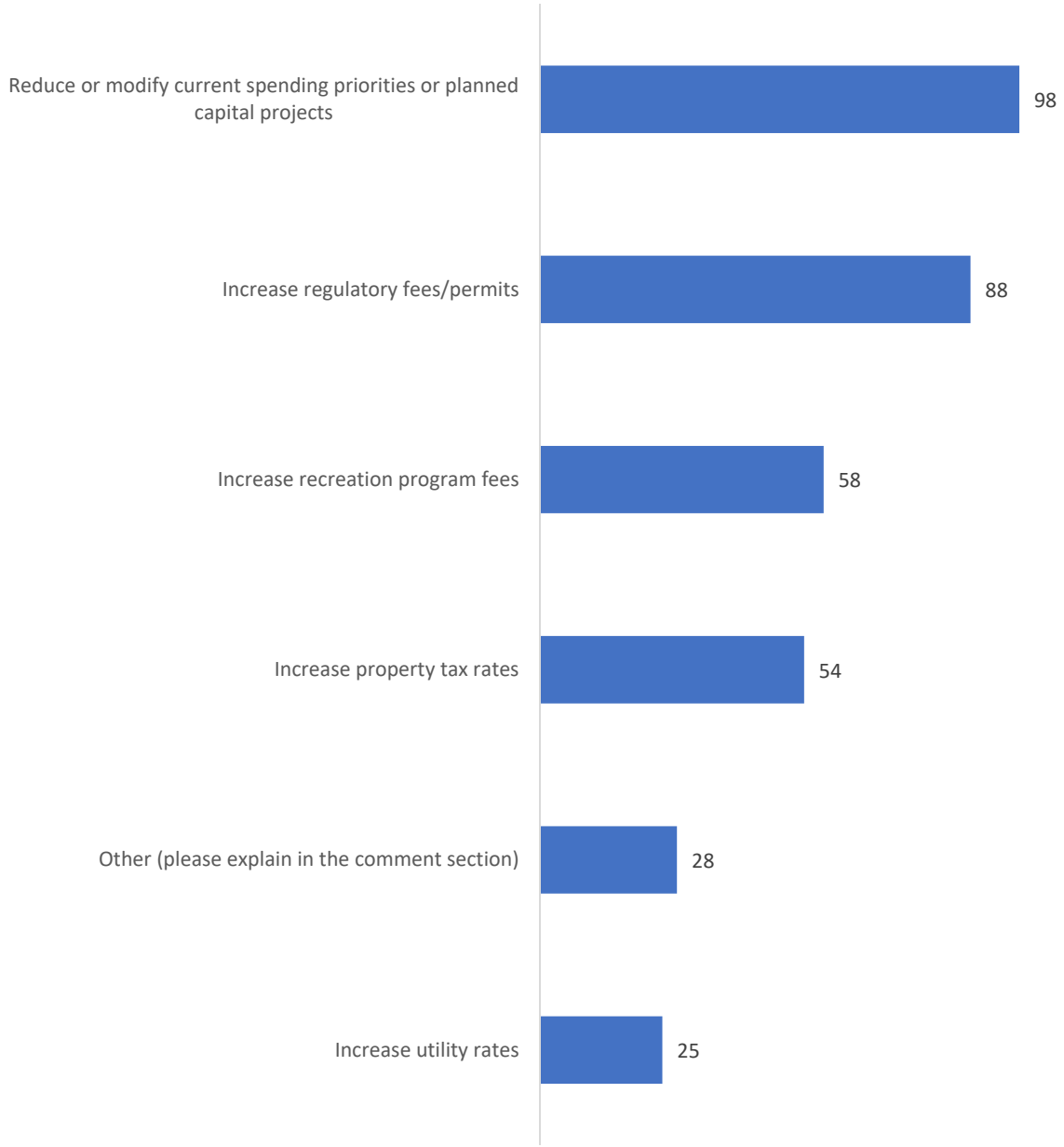
Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
23	I would like the parks in our area to be more natural and contain more manipulatives for kids imaginations. The overgrown weeds and aggressive invasives detract from the beauty and habit of native birds, insects and plants. That is a missed opportunity to demonstrate and example how native species in our area can thrive and benefit our environment at a less labored effort. Less chemicals, water and maintenance overall.
24	I believe by concentrating public money on core Government functions the City will thrive. Once the core functions are fully funded and operating effectively other ancillary functions will improve along the way. If we try to do too much in too many areas, we will fail to succeed anywhere as our resources become too stretched. A city that is safe, has good roads, healthy water, with a vibrant anchor of the community in the Town Center and an eye towards future economic development will sustain a livable city for all.
25	This list does not include environmental protection or sustainability, a topic quite separate from open/green space. It should
26	No more money spent in town center!
27	Animal control: Shoot the deer!! Long range planning: Stop building on every square inch of land, unless you ALSO add new roads and schools - the only long-range planning seems to be ... Build! Parking: there is less and less available and AFFORDABLE parking! Street lighting and Pedestrian safety -- if you have better lighting where you have allowed developers to build, thus inviting thousands more pedestrians and cars - maybe people wouldn't collide with cars so often!!! Same with bicyclists - you can't SEE THEM IN THE DARK.
28	All of these are important. I only checked recreation because I'm an Octogenarian and wish there was more places to play available.
29	I would like the quality of life in Rockville maintained, avoid over-development and congestion, pollution. This region of Maryland is becoming unlivable due to high-density residential and commercial development, making it difficult and unpleasant to live in.
30	There was not a priority listed for job creation or assistance to middle aged workers (especially women) who are job hunting, so I listed economic development
31	Ensure that economic growth does not outstrip our infrastructure. Overcrowding impacts schools, traffic, and resources, and reduces quality of life and property values. The trailers at our schools are shameful, and a sign of poor planning on government's part.
32	Increase sworn police staffing
33	The city should prioritize and fund a pedestrian master plan. The city should implement its recently adopted bicycle master plan. Some neighborhoods such as Twinbrook have a backlog of sewer main repairs that need to be addressed as the pipes are old and failing.
34	I want Rockville to maintain a strong financial position and use smart budgeting processes that benefit the most numbers of residents without increasing taxes.
35	Increase the city's environmental sustainability, such as switching to renewable energy and decreasing the need for automobiles for transportation. Encourage higher-density development along Rockville Pike and near METRO stations and ensure there is a high percentage of new developments set aside for lower income residents so those individuals have easy access to public transit options.
36	Non-vehicular infrastructure improvements (e.g. pedestrian improvements, protected bicycle infrastructure, development integrated with transit, etc.) are the most important priorities long-term.
37	More information on the four areas I selected: 1) Leaf Collection - I have a property next to the Civic Center Park. Leaf collections ends too too early and there need to be more of them or at least a way to request another pickup after the regular schedule. I end up with tons of leaves after the last curb pickup and have to incur exorbitant costs and labor to remove them. 2) There are at least 4 car break-ins a week reported on Nextdoor Twinbrook. There is no visible evidence that the Rockville police are making it a priority. These are low-level criminals, not masterminds. This should be under control by now, but it's only getting worse. 3) My driveway gets flooded by rains and melting snow constantly despite the fact that tons of work is being done all around me on sewers and drainage. I'd like a way to report it and have something done about it. It impacts multiple homes on my bock. 4) Rockville has some of the most unkempt public spaces in Montgomery county. There are sidewalks that residents never mow but aren't fined for, there is usually overgrowth on the public medians and generally, you know when you're leaving Bethesda because everything looks less manicured and as if there are no public services. They do a great job near town center, but the rest of it is neglected. Thank you for allowing the feedback.
38	i would love a footbridge over Montrose road so that we can get from North Farm to Old Farm safely.

Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
39	Would have been nice to be able to pick 8 - 10 instead of just 5. The City of Rockville runs so many important programs that benefit all.
40	I do not wish to have a massive highway running through King Farm. I also do not wish to have a development of the orginal King Farm farm building that would add to traffic and parking congestion in the King Farm development.
41	Street lighting desperately needed at crosswalks around town center, including at the crosswalks on North Washington.
42	I would like to see Rockville City reduce costs as much as possible without compromising quality.
43	Parking should be more like Crown - plentiful and free
44	Paving the back alley of 700 block of W. Montgomery Ave. As it was fone for other blocks For so many years, I was told it is planned but due to shortage of funds they could not do it. Each year we are facing dangerous situation, especially in wintery icy conditions, due to extremely heavy teaffic i cannot get out without taking my life in my hand. I pay property taxes for 2 properties - lot 6 and lot 7. Do i need to hire an attorney to get my rights to safe egress and ingress? My life, safet and convince is as important as other people who had their back alleys paved. Thanks.
45	Police/Crime Prevention: Increase fines for drunken drivers and harsh penalties for offenders who commit violent crimes (rape, battery and assault, etc.). Provide rehabilitation/counseling for juveniles who commit violent crimes.
46	Workforce housing is generally understood to mean affordable housing for households with earned income that is insufficient to secure quality housing in reasonable proximity to the workplace. As you might be aware, salaries for union employees are below 50% of the Area Median Income (AMI) for single employees. The city must provide better salaries or have the means to provide its own employees with affordable housing.
47	I propose having the city of Rockville be responsible for clearing snow from the sidewalks, in addition to the streets.
48	I would like more emphasis on economic development, particularly east of the Metro tracks. I would like to see more pocket parks. Too much money os being spent on the few recreation centers and not enough money on parkland.
49	Make town center parking accessible and affordable and attract new businesses to town center. Improve pedestrian safety at crosswalks along Rockville pike and around town center and better enforce violations. I have seen way too many cars blow through the crosswalks on Beall - even with the new lights at the crossings
50	We need to better plan for our long-term. The benefits of Rockville (i.e., accessible parks and athletic fields, summer camps, open/green space, and services) will be completely overrun in short order by the significant growth and over development currently going on. I am very concerned about overcrowding, traffic, lack of access to services, and safety as we continue to destroy old buildings or green space in favor of large residential developments.
51	Keep our taxes from rising. Look for duplications that the County provides and eliminate the City paying for those services.
52	Provide warming stations for the homeless in winter and cooling stations in summer.
53	Affordable Housing, not just for the work force. House prices in the county are very exoensive even for families who have white collar jobs. Improve public transportation network with bus hubs inside and outside of metro stations. Iniquitous bicicle and scooter rental stations across the county no more than 5min walk from 80-90% of residents.
54	Do not develop housing or veterans facility at Redgate.
55	work with other agencies (DHHS, MCPS, other nonprofits) to find space for more day care and preK. Work with county and state DOTs to ensure street lights that do exist are actually on. This is especially a problem along I270.
56	Pedestrian and bike safety are separate issues. Pedestrian safety is our no. 1 concern. Bikes contribute to safety problems. The bike lanes on the right side of the roads are not safe and not infrequently bicyclists can be aggressive.
57	When I go in to file a police report, allow me to file a police report (instead of dismissing me).
58	Fire/Rescue - support to Rockville Volunteer Fire Department
59	Financial support to HOAs that have ponds that collect storm water runoff from public streets and non HOA property.
60	We need a moratorium on cutting down trees and destroying green spaces for building more apartments and housing developments!

Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
61	1. Keep Red Gate a green space 2. Appropriate pay for part time staff. Keep up with minimum wage increases and address wage compression.
62	The ballet program is such an important and unique part of Rockville. Those classes should continue and expand.
63	I would also like to see Redgate turned into a park without any land set aside for development or use by the county for bus maintenance. It would be a terrible shame for the citizens of Rockville to lose green space and add to the traffice congestion on Norbeck or Gude. There are many other spaces closer to metro that could be redeveloped for veterans housing and affordable workforce housing.
64	Linkages to Learning program at twinbrook ES
65	We have lived in Rockville for more than 33 years and have loved the community feel, the stellar services, and the small-town atmosphere. The Senior Center is a highlight, with a top-notch fitness center and classes to suit many needs. Personally, I have loved taking the Soul line dance class by Kelly Hailey; she's been a fabulous addition to my exercise routine and she's truly a great teacher, fun-loving example, and real asset to Rockville's repertoire. Rockville is a great place to raise kids; we've raised two here and have taken advantage of the parks, playgrounds, ball fields, camps, and preschool programs. Keep up the good work. The City should play a role in bringing back the Woodley Gardens pool in whatever capacity it can. It adds such a wonderful feature to the neighborhood. One concern is the current discussion about the expansion of 270 and the unknown effect it will have on our precious neighborhood: Woodley Gardens. The resultant chaos, disruption, and destruction will be devastating.
66	The water treatment plant.
67	Pedestrian and bike safety should be a number one priority. The crosswalk on Twinbrook Parkway between Rockville Pike and Veirs Mill should have flashing lights when activated by a button. There should be more crosswalks! (I saw a man dressed in all black run across Twinbrook at night!) On Veirs Mill and First St. you have to press the button to activate the walk signal one way (crossing Veirs) but not the other (crossing First) which causes confusion and frustration among pedestrians stuck waiting who finally try to cross against traffic because they are confused or among the cars when people try to cross Veirs knowing that it's their turn, they just pressed the button too late. WHY is this a thing? PLEASE make it standard. EITHER you have to press the button or you don't. This sometimes you do, sometimes you don't thing (and if you press it a fraction of a second too late, it won't change) makes walking around Rockville such a nightmare! Crosswalks at bus stations should be BEHIND where the bus stops, not in front. Cars behind the bus cannot see in front of the bus and cannot see pedestrians who want to cross. Traffic enforcement is the second biggest thing. I live on Grandin Ave and despite many signs saying "local traffic only" during rush hours, people use Grandin to avoid the intersection at Veirs and First. They come down the street incredibly fast, especially considering that people park on both sides of the street, leaving only enough room for one car. 25 mph is too fast for this street. We do not have a garage and must park on the street and have had our cars hit 4 times by drivers in the last 5 years. There is a daycare on our street and many kids walking to the school bus stop on Grandin and Woodburn. I have son myself. It is incredibly dangerous for these kids to have rushing (often annoyed) commuters speed down this street. If there are not enough police to enforce the "Local traffic only", there are other options that would discourage non local traffic from using it! Grandin could be made a one way street. It could have a reduced speed limit with speed bumps. But something needs to be done before something worse than car damage happens.
68	Sports programs
69	DEER CONTROL!! Please do culling already! Having a yard has become significantly not fun and a health hazard.
70	We really need to take Vision Zero seriously and commit to a much more walkable, bikeable city with convenient connections between major destinations (the Metro stations, the city center, and Montgomery College). We are really, really car centered right now--making the city truly walkable and bikeable will encourage people to use our wonderful town center more.
71	School safety: police officer(s) in each school Swimming classes for autistic children
72	As a Rockville resident for more than 35 years, I would like to see police cruisers in the neighborhood with more frequency as we had when we moved here in 1981. Better and more street lighting on all four corners of intersections. Keep e-scooters out of Rockville or require companies to pay the City a fee for the inconvenience these things cause to pedestrians. Pedestrians should be the priority on sidewalks not bikes, scooters, and skateboards.

Question #1: Please select your top budget priorities for FY 2021 (please select no more than five).	
Response #	**Response**
73	More retail in town center like Pike and Rose. There are too many eating establishments..some would rather shop and support the town center.
74	I think we need to focus more on infrastructure given limited budgeting from federal and state. Events are nice but we need to maintain our infrastructure. Please help our neighborhood effectively rebuild Woodley Gardens swim club and the preschool.
75	Economic development and job opportunities in the city have been lagging the rest of the region and need to be addressed. Also the subsidy to Dawson's should be ended and that money used for something else.
76	Our national issues are so horrible, I rarely follow Rockville ones! City does well it seems!
77	Parking cost and availability in and around Town Center
78	Replacement of the invasive Bradford Pear and Mutilated trees on Rockville street scapes.
79	Cut taxes
80	Maintaining Redgate Golfcourse as a useable open space and active/passive park is my main priority. Selling part of that land or giving some to the county do not make sense in the long term.
81	I think zoning regulations should be relaxed to allow more varied types of housing in our single family neighborhoods to promote affordability over the long term. I also think we should encourage high density development near Rockville's two metro stations.
82	Please continue to fund the senior center and its classes and programs. Please also consider having a separate sign up time for Rockville residents. The online sign up situation doesn't work and seniors have to get to the center early and wait in line to register in person. Terri Hilton wrote to me in response to my having to wait in line with my walker, that 30% of those who signed up in person on July 30, 2019, did not live within the city limits. I talked to quite a few Rockville citizens who didn't get into their classes. We don't think this is fair. My family pays a substantial City of Rockville tax bill each year. I believe those of us who do, or pay higher Rockville city limits rents, deserve first dibs at registration times. I hope you can fix this broken system.
83	Stonestreet Corridor improvements
84	Please advocate for MCPS school buildings in Rockville to be at least up to industry standards. Wootton HS has major interior needs and according to MCPS KFI study does not meet basic industry standards. Thank you!
85	Please start a composting program! Either compost dropoff at central locations or home pickup!

Question 2: In order to accommodate new priorities for FY 2021, the City has a range of options to maintain a balanced budget. Please select which options you would prefer to see implemented.
(200 Respondents, 62 with additional comments)



Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Question #2: In order to accommodate new priorities for FY 2021, the City has a range of options to maintain a balanced budget. Please select which options you would prefer to see implemented.	
Response #	**Response**
1	If economic development and zoning modifications improve then additional renenue could be generated with minimal increases to current residents and property taxes
2	Most of these options have a disproportionately negative impact on lower income communities.
3	I think a small increase in taxes is OK if the funds are utilized effectively. I was here when the taxes last went down and I thought it was a mistake at the time. Rockville should look to limit frivolous spending. We don't need an art director, that just doesn't seem like a fruitful use of resources. I would much prefer to see someone enforcing laws and rules around parks than have an art-director. Also, considering that skate-parks are generally not doing well, why is that a focus? We would be better served spending that money on amenities that would garner more use. The soccer fields in aspen hill are constantly used, why not invest in that type of amenity? Perhaps more around nature based play?
4	Levy a tax based on income.
5	Decrease or delay the nice but not essential projects or reduce their scope. Increase permit fees on an income based scale. Increase or no increase program fees based on income when possible so lower income individuals and families are not impacted by fee increases. Re-exam current products such as various aspect of recycling. For example, if too few use in a particular neighborhood, stop offering it. Eliminate administrative wasted hours. Free them up to do other work to move projects which can decrease overall project cost. Look at your administration procedures. Are they duplicated in different departments? Does the paperwork/forms/workflow in 2020 make sense or are they from 1990 and have never been reviewed? Ask them to think outside of the box as to how they would do things if they could change they way things are currently done. Just a few thoughts from someone who has been through similar programmatic reviews and cost reduction measures.
6	Live within your revenue, without extracting more money from the citizens.
7	Use Speed camera money
8	Seek more resources from Montgomery County.
9	Look at heavily subsidized programs and make sure the majority of participants are residents.
10	Increasing utility rates (with appropriate safeguards for those on fixed incomes or otherwise economically disadvantages) encourages better environmental stewardship as well as raising revenues for the City. "Other": Cost-benefit analysis of City staff positions, particularly legal staff.
11	Increase taxes for communities that receive the benefits. The discussion that is critical or defends rhetoric that there are differences in the City is counter-productive for our City. Move forward to get the answer using measurable metrics. If it is found that there are differences, find a pathway to correct this. Cities are either unified or divided. This perception should be answered before the larger issues such as economic sustainability are realized and criteria such as where major city events are held, the geographical representation on M/C-Boards and Commissions, etc. could be impacting our City
12	More money on neighborhood safety: traffic and speeding.
13	Our roads are in poor shape.We have to protect out infrastructure.
14	These taxes should be increased on a sliding scale with more affluent residents paying a higher percent of property taxes, and larger users of utilities paying a higher rate than more frugal users. Again, we are trying to make Rockville attractive and affordable for middle and lower income families by increasing population density around the metro stations.
15	Do not raise taxes to generate a balance budget. Instead keep spending at a level to match the amount of income expected from existing tax revenues.
16	I would hate to see recreation fees increase and price out people for whom Rockville City Recreation programs are the only affordable option.
17	Taxes, fees, etc. are high enough in Rockville. It's time to learn to live within a reasonable budget.
18	We should stay within our operational budgets and not increase taxes
19	Reduce spending to the extent of concentrating the budget on the core principles outlined above. If we need more resources to do those core issues then and only then should we consider raising taxes.

Question #2: In order to accommodate new priorities for FY 2021, the City has a range of options to maintain a balanced budget. Please select which options you would prefer to see implemented.	
Response #	**Response**
20	My real estate taxes are already unaffordable - so if you increase them, I and MANY OTHERS WILL LEAVE this overpriced expensive town!!!!!!!!! My utility rates are already expensive! Such as the NEVER ENDING INCREASE IN WATER/SEWER BILLS. STOP INCREASING THE RATES!!!!!!!!!!!! Put the increases on the DEVELOPERS since your decisions to LET them keep building are overcrowding everything here and YOU AND THEY should pay through the nose for the budget increases you always need! STOP increasing my property taxes so that BUILDERS CAN KEEP BUILDING!!! Stop increasing MY water rates and start charging every developer instead for all the extra burden THEY are putting on us all!!!
21	I don't think these are simple questions. Good government has to be paid for someway, make it as fair as possible.
22	I am currently job hunting and cannot afford a tax increase
23	1) Push for MCPS school construction, which will then open up APFO-limited opportunities to grow the tax base. 2) Explore land annexation, and evaluate cost/benefit of added revenue vs demand for services. 3) Explore where sales and hotel tax revenues go, and whether Rockville gets a fair share.
24	I can't answer this without knowing what your budget looks like.
25	I selected increase recreation program fees, but I would hope that we can still offer these programs at reduced rates to those in lower income brackets.
26	No more property tax hikes or increased fees for those who work and live here please!
27	Reduce administrative staffing at city hall
28	Re-examine priorities and choices at all steps of the planning and budgeting process to make sure that choices are made intelligently.
29	If you must increase property taxes, do it on high value properties (eg 1 million plus). Don’t punish low and middle income families.
30	Charge increased fees for refuse collection based upon the amount or weight of refuse generated to also encourage citizens to generate less refuse.
31	Keep property and income tax as they are (no increase).
32	Don't cut services. People live here because of the good quality of life (transit, safety, schools, etc.) and are willing to pay for that through taxes.
33	Eliminate expenditures like fireworks. Let residents donate money for fireworks and other types of celebrations that are literally blowing money up. I live in the city of Rockville and already pay some of the highest taxes in the state. Don't even think about raising taxes!
34	our taxes are already pretty high
35	Utility and property taxes already seem high. It is not possible to intelligently answer this question without information about expenditures incomparable cities.
36	How about reducing expenditures?
37	Stop spending on things like the park at Chestnut Lodge that benefit those in the community but few others. Get out of the housing business -- e.g., sell and stop involvement with the Fireside Apartments, Make it easier to build infill houses that will have higher assessments. Currently it takes way too long to tear down eyesores (the Historic District Review Commission is part of the problem, as it permitting). Ramp up code enforcement. Increase costs for non-residents at the swim center. Increased traffic enforcement in West End for speeding, running stop signs, etc.
38	Tax or increase property taxes on other than primary residential homes, e.g, commercial properties, personal high end automobiles, boats, and other recreational vehicles
39	I don't understand why costs to homeowners keep escalating when there is so much increased business development. Why are the residents paying so much more for utilities, taxes, and services?
40	Property taxes should be progressive.
41	Charge people more for the programs they actually use rather than take the money out of general revenue.
42	Prefer progressive taxes
43	Increases Property Taxes should be no more than 50% of any additional funding needed.
44	Don't say "yes" to every request that is submitted. Make sure all of Rockville is considered when approving budget items. Fiscal responsibility is a top priority. It is already expensive to live in Rockville and Rockville Corporate residents pay extra for the services which the County would need to provide if we didn't have the city property tax.

Question #2: In order to accommodate new priorities for FY 2021, the City has a range of options to maintain a balanced budget. Please select which options you would prefer to see implemented.	
Response #	**Response**
45	There's not enough detail in these options to pick one. I need to see what the clear tradeoff would be. I think the opportunities are within reviewing current spending priorities and planned projects. We should not be increasing rates, fees or taxes until we have no other option.
46	Eliminate funding for Dawsons Market. Reduce and or eliminate handouts to outside organization's and special interest groups (Frit). Analyze existing partnerships City currently has and determine if they are beneficial to City and taxpayers.
47	Traffic cameras, red light and speeding. Increases funding and assists with traffic enforcement.
48	Do not increase property taxes!
49	Increase city resident water bills to cover water and sewer infrastructure projects and repair.
50	Fees for parking and for driving violations could go into making the city more walkable and bikeable.
51	Introduce annual tax on expensive cars (eg worth over $40k) and on cars that are gas gazzlers.
52	It is apparent too much money is being wasted somewhere. We pay close to $7000.00 in property taxes.
53	Invest into biking infrastructure
54	Increasing property tax rates seems to be the most reasonable given they haven't increased in a decade
55	Not well informed. Maybe increase each a bit...
56	Require developers to offset impact on city infrastructure.
57	Attract large federal contractors and federal agencies to Rockville's metros that have high paying jobs by giving the employers tax breaks and easing their development burden (like Northern Virginia), that in turn will attract more residents who can afford to buy homes closer to their employer i.e. in Rockville, and will be able to pay higher property taxes.
58	Seek community help with various initiatives, and see if community members are willing to offer free support or services. Identify revenue generating opportunities that will allow the community to come together and generate revenue for the City. Ex: Have more community events or do fundraising events at the town square/center, where you offer something that attendees have to pay for and market it in a way to say that X amount of proceeds will go towards purchasing X for the Town Center. The community wants to see Town Center thrive and be successful, so they would be willing to contribute money or donations towards initiatives for it. There should be at least one activity or event scheduled at the Town Center for EVERY weekend, Saturday and Sunday. Aim to event have 1-2 events on weekday evenings. This will bring families and others there every weekend and even during the week, and they will patronize the restaurants and stores there and that will help businesses. My family goes there every Friday night when the Friday Night Live series are in season. Bring back movie nights at the Town Center! Families will come. Offer popcorn and candies (like the movie theaters do) and collect revenue.
59	I think corporate subsidies are not in the taxpayers interest. While I do think Rockville should honor existing subsidy agreements, I think we should look towards other ways to boost economic growth.
60	Reduce redundancy in city employees, systems and procedures. Do we really need a mayor and ALL of those people on city counsel and supporting staff and some director guy too? That many employees are really needed at City Hall for full time employment? I also suggest scraping the Townsquare, it didn't work. Nobody wants to pay to park, walk a long way only to go there for a big offish library and a bunch of restaurants, that may or may not be there next month! There is no appeal to go there, even if I had a family, why would I go? Sell the property to a developer or find a reason for people to go to the square.... wasted space and money. We pay enough in taxes, utilities, fees, permits, etc... we DON'T need more taxes, especially on stuff only the City wants funded.
61	I think the City could spend less on social programs--social workers, for example. I believe our taxes should go to projects that serve the biggest groups of citizens--roads, recreation programs, fire and police, snow removal, leaf collection, refuse collection and maintaining neighborhoods. I don't think we should subsidize any preschools, for example.
62	Increase speed cameras/red light cameras, and greater parking enforcement (both within the Town Square area and on residential streets like near Montgomery College)

Question #3: Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational	
Response #	**Response**
1	By focusing on redevelopment and encouraging business growth in areas outside of the 2-3 Rockville "hubs" (Town Center, KingFarm, and Pike& Rose) additional revenue could be generated to continue to fund programs to maintain parks, promote sustainable green space, and create welcoming communities. Rockville can continue being a diverse community that has a place for everyone; families, singles, pet parents, seniors, veterans, as well as government and private industry employees.
2	Less emphasis on repair rather then replacement of sidewalks. Encourage volunteer organizations to participate in restoring the tree cover in Rockville (mostly encouraging and giving permission to plant).
3	Revise spending plans while maintaining critical services and programs. Recreation programs are important, obviously, but ensuring the community is set up to be able to manage the cost of living here is far more important. If people cant afford to pay their bills or put food on the table, we have a real problem.
4	I would love to see more family events and races ran by the city. We would happily pay fees for fun events to do with our friends and families.
5	Rockville needs to stop spending money on special projects that have no/limited future in mind. Instead focus on improvements that are going to impact the future of Rockville. Child care, investing in youth, senior based programs as the population increases, assistance for families, business development, more services at community centers, helping in improving schools, more parks, better roads, the water treatment plant, development of bad shopping centers, commuter access, and transparency through social media.
6	Give tickets to drivers who run stop signs and speed on Beall Ave and Forest Ave. WAZE sends drivers through these residential streets to avoid traffic on West Montgomery Ave. Spend the speed camera money on a Gude Drive entry/exit for 270 to reduce speeders and traffic noise and risk in the West End. Thank you for this survey!
7	Increase tax revenue by helping local businesses succeed. Great to see new small businesses moving into town center but some don't understand how to attract and keep customers. Eg gumbo ya ya service and payment processing problems will inevitably lead to failure no matter how good the food is or how friendly the owners are.
8	Across the board 1% cut for non essential programs.
9	Provide for Rockville residents to purchase city parking passes. (Flat registration fee for each car, which allows Rockville residents to park free at any time in metered lots and Town Center parking garages.)
10	Conduct an analysis of the City Staff size and compensation levels relative to municipalities with similar parameters. Consider which services could be covered by Montgomery County instead of City of Rockville (trash/recycling?) or automated. Have developers foot more of the bill for new infrastructure, services, schools, etc. necessitated by their projects.
11	Be more mindful of the order in which sidewalk and paving projects are initiated and implemented. For example, our street was (slowly and painfully) repaved in 2019, but the street has already been marked up with utility locators, etc., suggesting the brand-new work is going to be torn out imminently and that last year was a waste of time and resources.
12	(1) Revise Rockville Reports and re-think format given challenges of newsprint, cost, and if this should move to on-line. (2) Reduce/eliminate catering costs for every City event. Evaluatem, should tax payer dollars be used in this manner? Many organizations celebrate these type of events where they depend on tax dollars by other means. The cost of these events in many organizations come from members and colleagues paying a fee to celebrate such events. What is the cost annually for all the City gatherings where the catering cost is footed by the tax payer? (3) Until such time there is representation that represents our City's demographics and our geographical corners, Rockville might do well to look at this and decide if this is OK? The 2020 census will certainly reveal the changes but will our City ?
13	Sidewalks need improvements. Media campaign heightening awareness of drivers of the need to support and protect pedestrians. As a driver, whenever I see a child of any age about to cross the street, I make it my business to make sure S/He gets across safely. I need to make that my practice across all ages. The public needs to make pedestrian safety their business.
14	Make flood lights at recreation parks optional. You could install a switch so that people could turn on the large lights if needed but they would stay off when the fields are not in use. This would save money and energy.

Attachment 11.b: AttachB_PublicTestimony (2906 : FY 2021 Mayor and Council Budget Worksession)

Question #3: Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational	
Response #	**Response**
15	Removing Rockville as a Sanctuary City will decrease costs in policing, crime prevention, social services and education as well as decrease the graffiti from sound barriers, bridges and buildings. City officials who support Sanctuary City policies and allow tax revenue to be used in implementing it not only are abusing their authority but disrespecting the citizens they were elected to serve. I encourage our city officials to reverse course and return Rockville to a law-abiding city.
16	We think funding for Hometown Holidays is a waste of taxpayer money and should be eliminated. Likewise the grants for travel to our 'sister city' (Pinneberg, Germany?) - in the era of the internet, it's not necessary to fund travel to Germany to find out other ideas about city management.
17	Structure large spend items (e.g., capital improvements, renovations) with stronger incentives for on-time,on-budget incentives. Leverage floating resources that can support multiple sites within Fire and Police departments to avoid overtime pay. Currently, floating resources in Fire have been eliminated as I understand things.
18	Rockville City services are excellent. I personally would rather see an increase in my property taxes than a decline in services to those how really need them.
19	1. Reduce paper mailings - lot of duplicate copies are made to me for instance 2. Review our mailing lists and urge citizens to opt-in for email communications 3. Review administrative expenses in Rockville government and offices. Are we optimizing our resources and staff? Are we optimized on IT expenses? Are we spending more than we need on hardware, software, infrastructure, maintenance and services? What is our spend on indirect procurement? These are areas that can yield 100-200k each in saving.
20	negotiate a better rate of return on speed and red light camera tickets. My understanding is we keep very little of the revenue generated from those tickets and the company that maintains the cameras keeps most of it.
21	Reduce non-electronic mailings. Stop building unnecessary infrastructure (example - sidewalk on Wootton Parkway across street from Millennium trail.
22	Police enforcement of traffic laws can serve as a source of income for city projects.
23	Increase fines for moving violations.
24	I am not a fan of the yearly leaf collection. Unless we can show that running so many diesel trucks traveling up and down every street multiple times a year is both cost efficient and good for the environment.
25	Look at overall efficiency of how government is running. Make sure that City staff are properly trained and carrying out their jobs. Figure out some ways to keep small businesses in Rockville by keeping rents affordable. Mayor and Council should not micromanage, but instead focus on larger policy issues.
26	We have so much development happening, find a way to leverage that. Developers stand to make a lot of money from building here, disrupting our lives, increasing traffic, putting undue strain on the infrastructure we paid to build, etc. I hope they are paying enough to do it.
27	See my other answers please. I see no way to ever decrease costs anymore, not with the constant influx of new residents by the thousands. Why don't you tax all those NEW renters everywhere for water/sewer use, road repairs, the increased need for additional fire and police services, more modular classrooms due to stuffing the schools till they burst, and so on ad nauseam.
28	I would defer to the Council to make decisions about how to keep taxes down.
29	Install parking meters on Elisabeht Ave. during day time olso on westmoore ave. We the home owners do not have chance To Park during daylight because people from west more mechanical shops used This place to parking their cars.
30	1) Push for MCPS school construction, which will then open up APFO-limited opportunities to grow the tax base. 2) Explore land annexation, and evaluate cost/benefit of added revenue vs demand for services. 3) Explore where sales and hotel tax revenues go, and whether Rockville gets a fair share.
31	Police Baltimore road for speeding, that road is so regularly abused WAY over the speed limit, you'd surely bring in lots of extra revenue! Send less information by mail/do more paperless.
32	Reduce number of secretaries at City Hall.
33	Host a local food/beer/wine festival at former redgate golf course. It's a great open location, and the popularity of nearby farm breweries shows there's a huge demand for family friendly outdoor areas where adults can also enjoy themselves. Food trucks are easy to bring in, line up a few local bands, set out some family friendly lawn games, and charge for parking to encourage ridesharing/taxis. If it got really crowded, overflow parking could be done at The Mansion with a shuttle.

Question #3: Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational	
Response #	**Response**
34	Reduce the number of special events offered by the City or charge user fees for those who attend (such as the classic car show). Increase the cost for non-residents to register for City classes and camps to ensure non-residents pay a fair share for the cost of these classes and camps.
35	Rockville should follow the City of Gaithersburg Department of Public Works, which now offers residents a convenient and sustainable way to reduce food waste with its new compost drop-off site. This could eventually be folded into the city's yard waste pickup service. This would increase the available free compost for the city and reduce costs associated with disposal and the environmental cost of methane production at the landfill.
36	-increase livability if Rockville this will increase tax revenue as more people relocate to Rockville. -improve the metro access and allow for more modern condos or townhomes some areas are blighted and this makes it harder for people to consider Rockville their home
37	I think that we need alternative solutions to Rockville Town Center, rather than subsidizing certain businesses. There must be away to make it economically viable, and if not we need to rethink the concept.
38	Property taxes on single family houses near metro stations and impact fees on new developments in exchange for higher densities are good places to look.
39	We may have too many “ancillary “ people whose jobs could be trimmed or eliminated. For example, I once got a visit from someone in the city who gave me a warning about a small patch of I trimmed grass about 3 ft by 6 inches long that was beside my front driveway. He happened to notice it as he was going by. I had a few days to correct the situation. I ppulked our the offending grass by hand in less than 30min to avoid a full citation. Is this what we spend our money on?
40	Need to focus more on economic development which in turn brings in more revenue's long term.
41	See above.
42	Get back to basics, focus on the "have to have" instead of "nice to have" services and infrastructure. If special events, activities, or services don't generate revenue and costs and expenses could be reduced, please eliminate them.
43	Prioritizes projects. I am paying taxes for 2 properties. Increase little tax for who have enjoyed easy access.
44	More commercial within walking distance. Place more convenience stores and bars in neighborhoods
45	Increased permitting fees for developers. They seem to be developing everywhere without bearing the burden of underwriting costs for expanded schools and infrastructure. That seems to be the heart of our problems here. Developers should be required to pay their fair share to address these problems.
46	City's department directors must be hold accountable for their incompetence and bad management of tax payers money. I would recommend to have an audit regarding all purchases and check with supervisors and employees whether the purchase was a good decision or just a waste of money. By buying the wrong equipment to just seat in the yard or are not safe (it cost the city more if an employee is injured at work) and coming with programs that are not meant last (like the single stream recycling program) the city keeps spending money that could be used to support other priorities. If a department's director would do this in the private sector, that person would've been fired.
47	I would like to see Broadwood Drive extended from Baltimore Road to Norbeck Road, connecting somewhere between Gude Drive and Avery Road.
48	Reduce redundancy in the Planning Process. The City's professional staff, Planning Commission and City Council all cover the same ground and often contradict each other while wasting time and resources. Why not clearly delineate and separate responsibilities.
49	Do leaf collection later
50	We've been very happy with city services and offerings, and cost associated with them, for the most part.
51	Eliminate slates from Rockville Elections. You've managed to confuse the electorate.
52	Eliminate positions that are not beneficial to the economic condition of the city. Review all job positions and see that the jobs are property classified and if they are still necessary. Have each Department Head present a reduced budget to the Mayor and Council.
53	For this, I would need to see a complete presentation on what are all of these. I'm pretty sure there's some costly and useless pet project or committee out there. This is where we shoyld stary reviewing options.
54	Eliminate subsidy to Dawsons Market (however its passed thru).

Question #3: Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational	
Response #	**Response**
55	Improved competence and effectiveness of City staff for operational and staff cost reductions. Deeply analyze all costs associated with the recent Vote by Mail for operational efficiencies, increased ballot security (they should be sent directly to and stored by the County Board of Elections), proper ballot distribution (on time!) and greater, clear, consistent communications across all media about what vote by mail is/how to vote/where to submit and WHEN.
56	Install more roundabouts to reduce speeding.
57	I don't mind speed cameras, but I notice they are always moving, which means we are paying people to pick them up every morning and move them around which seems like a waste. Run Power to them and keep them in key location. I am not sure what benefit the City of Rockville is actually giving. As a home owner I have found my self wishing I knew the City of Rockville overruled Montgomery County. Small things like reimbursement for redoing the driveway with pavers is 3x more in Montgomery county.
58	Charge for street parking in neighborhoods. Give every resident 2 permits free but then charge for any additional cars parked on the street during the week and enforce it.
59	Limit city programs to place the most focus on essential and community services.
60	Increase infrastructure fees for construction of new development: roads, sidewalks, parks, water & sewer. Enforce strict penalties for underprojection of youth expected in new developments. Keep a dedicated forester on staff whose only priority is tree canopy health and maintenance.
61	1) Introduce personal property tax (annual tax) on cars worth over $40k for example. 2) All new developments should pay for the full cost of projected school capacity expansion necessary b/c of the development.
62	Rockville Reports should be printed on lighter weight paper. Don't know why such heavy paper is used.
63	Reduce money and services provided for illegal immigrants. Reduce the salary and the number of county council people. Reduce building permits unless leases are signed for that property. Too many spaces/buildings are built and then no occupancy.
64	In order to identify areas to modify/ decrease costs, we'd need to see a listing of how much the current budget is, and how it's being allocated. For example, if we're spending a lot on roads, that funding needs to be decreased because the work contractor's did this year on roads was not worth a large amount of money.
65	Build safe biking and walking trails from all areas that lead to downtown Rockville. Mark them clearly. So it will be easyto get to Rockville. Also there is a beautiful woods patch behind swimming center. Clean it, add lights, benches some sculptures/art and connect to down town. It would attract people who enjoy nature. All of these investments would increase foot traffic to down town and it's businesses. Attract big companies like Banana republic to attract shoppers. Give them a break the first year Promote and built on history - organize tours, write exciting stories about the past. Promote and publish it everywhere.
66	Increase property tax rates particularly for single family houses
67	Since our street was involved in the water main project this summer and last summer, I know for a fact that there is a lot of time wasted by several workers just sitting around watching one man do the work.
68	Many federal government offices and agencies are looking to move out of DC like the National Health Service Corp. in search of lower office space rent. Rockville needs to partner with builders like JBG and B.F. Saul in the Twinbrook neighborhood and help them lobby to attract these offices and agencies even if it means subsidizing their rent because it will bring more contracting companies, professional employees, which will bring Rockville businesses more customers and residents. Every holiday the city of Rockville should host a fundraiser dinner/park picnics sponsored by local businesses, restaurants, and cover bands. Local officials thank sponsors, panel talk, improv games, and guest speakers, during the event there should be a call for donations to support in need city programs. All donors and sponsors get highlighted in the Rockville paper.
69	Development in Rockville will bring in more businesses and residents which would increase city revenue.
70	See above. Regarding decreasing costs, there is no transparency with the community on the cost of initiatives, so how are we supposed to provide suggestions on how to decrease costs or which options to remove/reduce to decrease costs?

Question #3: Please describe any ideas you have for decreasing costs, increasing revenues, or improving operational	
Response #	**Response**
71	Give residents and nonresident a reason to come into the city and spend money. Have better shopping options in town center. Electric vehicles are becoming more popular-offer and advertise more cheaper charging options in town center and other shopping areas. Keep holding local events in town center. Use Redgate to hold special events that will attract people to come spend money in the city (I.e mini concerts with cheap but nationally known bands with large followings). You can sell food and tickets, and advertise at these events. Show people that Rockville is a happening place and has a lot to offer with great public transportation options.
72	Please enforce speed limits and red light running on Monstrose Road. It should greatly increase revenue while increasing safety.
73	I think we should be focusing on economic development to boost revenue generation, particularly housing development. It is my belief that dense transit oriented development is one of the best strategies for boosting economic growth. Growing the town center would go a long way towards improving the health of businesses in that area and provide more revenue to the city.
74	See above. Upgrading infrastructure on water and sewer will need to happen sooner than later. Only getting worse...
75	Rockville needs to (re)focus on providing services and resources to those that actually pay taxes.
76	I hope you don't increase fees for recreational activities very much. I could also see skipping the memorial day celebration if our funds are needed for services that would serve vastly more Rockville citizens.
77	A strong focus on basics like economics, roads, safety.
78	See above re greater enforcement of parking regulations, as well as moving violations (speeding, etc)

DESCRIPTIONS OF REGULAR POSITIONS PROPOSED FOR FY 2021

The total number of regular full-time equivalent (FTE) positions in the FY 2021 operating budget is proposed to increase by a net 7.0 FTEs; 3.0 FTEs are new refuse workers that were approved by the Mayor and Council during FY 2020 to address growing public service demands. Other proposed positions include a Media Specialist (0.8 FTE), an Arts and Culture Coordinator (1.0 FTE), a Police Officer (1.0 FTE), an Event Specialist (1.0 FTE), a Senior Recreation Program Assistant (0.2 FTE), and a new Housing Specialist (FTE was offset by eliminating a current position).

During the City's internal FY 2021 budget process, department directors submitted requests for the City Manager's consideration for enhancements or additions to the budget. Below are summaries from those budget requests that describe the workload for each proposed position.

- **Media Specialist (0.8 FTE, City Manager's Office)**
  The work of this position is currently being performed by a temporary employee in the Channel 11 Division. If funded, the cost of the permanent position will be largely offset by a reduction in the temporary funding. Funding of this position will allow the station to hire a long-term, permanent employee rather that rely on temporary personnel. In that respect, this is not a new position, but a conversion of a temporary position to a permanent (regular) position. The Media Specialist currently assists in the production of a variety of videos and graphic elements for broadcast on the City's various channels. This position may also be responsible for field shooting, post production, and studio camera operation and live production.

- **Arts and Culture Coordinator (1.0 FTE, City Manager's Office)**
  The Cultural Arts Study recommended establishing a position dedicated to arts and cultural development. A professional, experienced Arts and Culture Coordinator would be tasked with the following: 1) bolster the arts footprint and presence in the city (e.g., attract new arts organizations and investments, identify new arts programming that meets the evolving needs and interests of the community); 2) support the success of existing arts organizations (e.g., marketing, funding, training, strategic planning); 3) convene artists, creative businesses and creative entrepreneurs to facilitate networking and build a cohesive professional environment; 4) partner with City departments and other partner organizations to advance the creative economy and reflect arts in other aspects of City government (e.g., implementation of Rockville 2040, creative placemaking in the design of public spaces). The report recommended establishing either a

Attachment 11.c: AttachC_PositionDescriptions_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

permanent full-time position or a contractor to begin to elevate arts, culture, heritage, and creativity, and to develop a community-wide cultural plan.

- **Police Officer (1.0 FTE, Police)**
  The Rockville City Police Department (RCPD) has an authorized strength of 65 sworn personnel in FY 2020; this proposed officer would bring the total to 66. RCPD serve a residential population of approximately 69,000 with a daytime population increase to approximately 93,000. Although Rockville shares concurrent jurisdiction with the Montgomery County Police Department, the RCPD handles nearly 80 percent of the calls for service within Rockville's limits, or about 90 calls per day. The proposed new officer would be assigned to patrol services to help address the disparity between the size of the police force in relation to the city's growing population. Additionally, as the RCPD adds patrol officers, it will decrease the need to reassign specialty unit officers to patrol due to staffing shortages. This requested staffing increase will allow the RCPD to continue to grow and to move toward a policing model that takes into consideration the complexities associated with vertical growth and mixed-use developments.

- **Events Specialist (1.0 FTE, Recreation and Parks)**
  To continue producing high quality events, the proposed budget includes the addition of a 1.0 FTE Events Specialist. The new Events Specialist core job functions would include supervision of the farmers market and Eat Fresh Rockville program, supervision of the community event program, assisting with the supervision of the licensed events program, part-time staff recruitment, training and supervision, social media campaigns and promoting events, event content development, entertainment contracts and management, coordinating and communicating with team members, staff and partners, and research and development.

  The last time an FTE was added to this division was in FY 2003; since that time the workload has increased significantly. The additional FTE will also provide Special Events with the ability to divide the workload more equitably and appropriately. All staff will work the large-scale events including Hometown Holidays and the Memorial Day Parade, Suds and Soles, Rockville Independence Day, Rocktobierfest, and the Rockville Antique and Classic Car Show. This additional position would also allow staff to provide optimal coverage at every event, while better positioning staff to handle unanticipated situations as they arise. Given the current workload, without the additional FTE, staff will need to re-evaluate the services that the City provides throughout the year.

Attachment 11.c: AttachC_PositionDescriptions_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

- **Program Assistant (0.2 FTE [added to an existing 0.8 FTE], Recreation and Parks)**
  The 0.8 FTE Program Assistant position in Senior Recreation is currently vacant as the result of retirement. This vacancy presented an opportunity to re-evaluate the position, current duties, and job description, in comparison with the ever-growing senior population and demands for increased offerings. Staff recommends the position be increased from a 0.8 FTE to a 1.0 FTE. A full time position will be more marketable and will allow staff to keep up with the amount of recreation programming required, particularly in the very popular senior trip program. The number of seniors participating in classes, special events, and trips has increased by 38 percent over the past three years, with no additional staff. A full-time position is essential to accommodate the increased number of seniors and the demand for more programming. The cost for this position will be offset by a reduction in temporary employee funding.

- **Housing Specialist (1.0 FTE [offset by elimination of 1.0 FTE Senior Planner], Planning and Development Services)**
  PDS is seeking a new position to undertake a variety of program administration and support duties related to the City's Housing initiatives, which include the City's Moderately Priced Dwelling Unit (MPDU) program and the Community Development Block Grant. This position is needed to facilitate the production of new affordable housing units in the city as desired by the Mayor and Council. This position will also allow staff to be more proactive in seizing opportunities to partner with Montgomery County, the Housing Opportunities Commission and others to yield new affordable housing.

Attachment 11.c: AttachC_PositionDescriptions_Mar2 (2906 : FY 2021 Mayor and Council Budget Worksession)

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Introduction and Possible Adoption
Department: Finance
Responsible Staff: Stacey Webster

Subject

Introduction, and Possible Adoption, of an Ordinance to Amend Ordinance #27-19 to Appropriate Funds and Levy Taxes for Fiscal Year 2020 (Budget Amendment #2)

Recommendation

Staff recommends that the Mayor and Council introduce the attached ordinance to amend Ordinance #27-19 to appropriate funds and levy taxes for Fiscal Year 2020 (Budget Amendment #2).

If the Mayor and Council wish to proceed with adoption of the ordinance at the same meeting, the ordinance should first be introduced and then a motion should be made to waive the layover period. If the motion to waive the layover period is approved by an affirmative vote of four or more members of the Mayor and Council, a motion to adopt the ordinance may then proceed.

Change in Law or Policy

In accordance with the City Charter, since the budget ordinance is adopted at the fund level, a change in the appropriated amount of any fund requires action by the Mayor and Council. The vehicle for such action is an amendment to the budget ordinance. The proposed ordinance, Attachment A, would amend the FY 2020 budget. The FY 2020 budget was adopted by the Mayor and Council on May 6, 2019.

Discussion

This budget amendment recognizes the following operating adjustments that are described here and shown on Attachment B.

- **Configuration of E. Middle Lane and N. Washington Street**
  This amendment includes $30,000 to hire a consultant to study the Urban Land Institute recommendation on the configuration of E. Middle Lane and N. Washington St. This study will assess different configuration options and their impact on traffic operations, pedestrian and bicycle safety, parking, bus stops, and impact on businesses.

- **One-Time Operating Needs**
  During the FY 2021 budget process, the City Manager received several one-time budget enhancement requests. It is staff's recommendation to fund the following $425,000 in one-time requests with current available resources, freeing up FY 2021 budget capacity:

  1. Replacing a dis-functional existing Granicus laptop $1,400 (City Clerk/DCO),
  2. Disposal of aged stock items (approximately 20 years old) that are no longer needed and occupying valuable space at the City's Stockroom $47,620 (City Manager's Office),
  3. Revitalization service to refresh critical components of the uninterrupted power supply (UPS) that supports the City Hall Data Center, including power to the server infrastructure $19,000 (IT),
  4. Replacement of a large scale printer, scanner, copier for Public Works and Planning $24,000 (IT),
  5. Replacement of three telecom servers $47,000 (IT),
  6. Replacing additional historic site signs throughout the City $6,230 (Planning),
  7. Preheat thermoplastic machine for pavement markings, including support of pedestrian-safety projects $13,000 (Public Works),
  8. Scissor lifts, brine maker, and spray tanks for snow/ice removal operations $112,250 (Public Works),
  9. Roofing condition assessment $80,000 (Recreation and Parks),
  10. Ultraviolet light (UV) disinfection system for the Swim and Fitness Center $49,500 (Recreation and Parks), and
  11. Caregiver program software $25,000 (Recreation and Parks).

- **Adjustment for Redlight Camera Citations**
  This amendment recognizes new redlight camera citation revenue of $348,750 and a new expenditure appropriation of $136,430 for an increase in the estimated number of redlight camera citations. The City collects $75 per citation and pays the vendor $29.34 per citation. These adjustments support an additional 4,650 citations for FY 2020. The adopted budget assumed 18,000 citations.

- **Adjustment in Income Tax Revenue**
  This amendment increases the current year income tax revenue estimate by $800,000 to $15 million based on the level of distributions so far this year. This increase in revenue should continue in future years and is reflected in the FY 2021 proposed operating budget. This revenue source is challenging to predict because it is based on individual income tax returns each year. Factors such as employment rates, capital gains, and wage growth all contribute to the amount of revenue that the City receives.

- **Adjustment in Building Permit Revenue**
  This amendment increases the current year building permit revenue estimate by $340,000 to $1.9 million based on the revenue received so far this year and the current level of development activity. This increase in revenue should continue in future years and is reflected in the FY 2021 proposed operating budget. Building permit revenue

consists of revenue received from permits issued for building construction, electrical work, plumbing, sewer, water, and gas.

- **Community Development Block Grant Revenue**
  This amendment includes an appropriation of $10,141 for rehabilitation work under the Year 44 CDBG grant, which is fully supported by additional program revenue.

- **Restore Water Fund Contingency**
  This amendment replenishes the Water Fund contingency amount to $60,000 in order to account for any unbudgeted or emergency Water Fund needs in the next four months (note: no additional appropriation is needed; the $60,000 is balanced with a decrease in the addition to reserves). The adopted contingency was transferred to the Department of Public Works for consultant support associated with fulfilling the U.S. Congress unfunded mandates for compliance with U.S. EPA America's Water Infrastructure Act (AWIA). This consultant support allowed the City to begin the Risk and Resiliency Assessment (RRA) that is due in December 2020. The FY 2021 budget also includes funding for this unfunded mandate and will focus on the Emergency Response Plan (ERP) that is due in June 2021.

- **Appropriation of Reserves for Special Activities Fund Accounts**
  Appropriation of reserves in the Special Activities Fund for the Recreation Fund ($15,000) to provide additional youth scholarships, the Forest and Tree Preservation Fund ($70,000) for additional tree plantings, and the Cable TV Equipment Fund ($80,000) for additional costs associated with the remodeling of the cable office. All three accounts can cover the additional appropriations through a reduction in the adopted addition to reserves or the use of reserves.

- **Addition to Reserves for Housing Opportunities Account**
  This amendment recognizes an addition to reserves of $1,667,000 to the Housing Opportunities account in the Special Activities Fund for the affordable housing component of Ingleside at King Farm. The City anticipates receiving this revenue during FY 2020.

This budget amendment also recognizes the following CIP adjustments:

- **Maintenance and Emergency Operations Facility Improvements (GD19)**
  This amendment includes $3 million from the General Fund reserves/unassigned fund balance for the City's Maintenance and Emergency Operations Facility at 6 Taft Court. Although this $3 million helps to support the design and construction of the portion of the building that will be occupied by employees from the Rothgeb facility, additional funding will likely be required in a subsequent fiscal year to renovate and outfit the remainder of the building, according to use. This project is on page 345 of the FY 2021 Proposed Budget.

- **Stonestreet Corridor Improvements (TA20)**

This amendment recognizes a $280,000 federal grant for transportation alternatives to design pedestrian and bicycle facilities along the Stonestreet Corridor. This project is on page 309 of the FY 2021 Proposed Budget.

- **Commercial Water Meter Replacements (UB21)**
  The Commercial Water Meter Replacements project is a new project that will be funded with a transfer from the Water Main Rehabilitation and Improvement (UC16) project during FY 2020. There is no change in the CIP Water Fund appropriation because this is a neutral transaction. This new project plans, designs, and constructs commercial water meter replacements and other elements of the City's aging water metering system. Tasks include inspections and rehabilitation of vaults, piping, valves, and appurtenances, and the implementation of advanced metering infrastructure (AMI). This project is for meters 3-inches and larger, which equates to approximately 700 water meters and vaults. This new project is on page 325 of the FY 2021 Proposed Budget.

Mayor and Council History

This is the second budget amendment for FY 2020. The first FY 2020 budget amendment was introduced and adopted by the Mayor and Council on December 9, 2019. The FY 2019 budget was adopted by the Mayor and Council on May 6, 2019.

Fiscal Impact

The following operating fund(s) will be adjusted if this budget amendment is adopted.

Operating Fund	Current Budget	3/2/2020 Amendment	Amended Budget
General	$85,255,142	3,591,430	$88,846,572
Water	14,276,490	-	14,276,490
Sewer	15,525,920	-	15,525,920
Refuse	7,233,920	-	7,233,920
Parking	4,088,790	-	4,088,790
Stormwater Mgmt.	6,085,300	-	6,085,300
RedGate Golf	104,120	-	104,120
Special Activities	2,258,500	1,707,050	3,965,550
CDBG	456,813	10,141	466,954
Speed Camera	1,448,000	-	1,448,000
Debt Service	5,605,000	-	5,605,000
Total	**$142,337,995**	**$5,308,621**	**$147,646,616**

The following Capital Improvements Program (CIP) fund(s) will be adjusted if this budget amendment is adopted.

CIP Fund	Adopted Budget	3/2/2020 Amendment	Amended Budget
Capital Projects	$44,009,392	$3,280,000	$47,289,392

Water	9,720,007	-	9,720,007
Sewer	5,162,710	-	5,162,710
Refuse	533,345	-	533,345
Stormwater Mgmt.	14,030,856	-	14,030,856
Special Activities	3,604,090	-	3,604,090
Speed Camera	564,856	-	564,856
Total	**$77,625,256**	**$3,280,000**	**$80,905,256**

Attachments

Attachment 12.a: AttachA_BudgetOrdinance_Mar2020 (PDF)
Attachment 12.b: AttachB_AmendmentDetail_Mar2020 (PDF)
Attachment 12.c: AttachC_Page55_Mar2020 (PDF)

Rob DiSpirito, City Manager 2/26/2020

ORDINANCE NO._____

ORDINANCE: To Amend Ordinance 27-19 To Appropriate Funds and Levy Taxes for Fiscal Year 2020.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE, MARYLAND as follows:

SECTION I - ANNUAL OPERATING APPROPRIATIONS

There are hereby appropriated for the fiscal year beginning July 1, 2019, and ending June 30, 2020, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

FUNDS	**AMOUNTS APPROPRIATED**	
General Fund	[$85,255,142]	$88,846,572
Water Fund	$14,276,490	
Sewer Fund	$15,525,920	
Refuse Fund	$7,233,920	
Parking Fund	$4,088,790	
Stormwater Management Fund	$6,085,300	
RedGate Golf Course Fund	$104,120	
Special Activities Fund	[$2,258,500]	$3,965,550
Community Development Block Grant	[$456,813]	$466,954
Speed Camera Fund	$1,448,000	
Debt Service Fund	$5,605,000	

The "Amounts Appropriated" by this section totaling [$142,337,995] $147,646,616 shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed under the supervision of the City Manager.

Attachment 12.a: AttachA_BudgetOrdinance_Mar2020 (2904 : FY 2020 Budget Amendment #2)

SECTION II - CAPITAL PROJECTS APPROPRIATIONS

There is hereby appropriated out of the revenues accruing to the City for the purpose of capital improvements, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

FUNDS	**AMOUNTS APPROPRIATED**	
Capital Projects Fund	[$44,009,392]	$47,289,392
Water Fund	$9,720,007	
Sewer Fund	$5,162,710	
Refuse Fund	$533,345	
Stormwater Management Fund	$14,030,856	
Special Activities Fund	$3,604,090	
Speed Camera Fund	$564,856	

The "Amounts Appropriated" by this section totaling [$77,625,256] $80,905,256 shall be for improvement projects and shall be disbursed under the supervision of the City Manager.

SECTION III - GENERAL LEVY

There is hereby levied against all assessable real property within the corporate limits of the City a tax at the rate of twenty-nine and two-tenths cents ($0.292) on each $100 of assessable value of said property. There is also hereby levied, against all assessable personal property within the corporate limits of the City, a tax at the rate of eighty and one-half cents ($0.805) on each $100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the

Attachment 12.a: AttachA_BudgetOrdinance_Mar2020 (2904 : FY 2020 Budget Amendment #2)

"Amounts Appropriated" as set forth in the foregoing Section I. The tax levies herein provided in this section shall not apply to property in the City of Rockville to the extent that such property is not subject to taxes as provided in any valid and binding annexation agreement.

SECTION IV – TOWN CENTER PARKING DISTRICT LEVY

There is hereby levied against all assessable non-exempt real property within the Town Center Parking District a tax at the rate of thirty-three cents ($0.33) on each $100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Parking Fund" as listed in the "Amounts Appropriated" in Section I.

SECTION V – TOWN SQUARE STREET AND AREA LIGHTING DISTRICT LEVY

There is hereby levied against all assessable real property within the Town Square Street and Area Lighting District a tax at the rate of zero cents ($0.00) on each $100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Town Center Management District Fund" as listed in the "Amounts Appropriated" in Section I.

SECTION VI – TOWN SQUARE COMMERCIAL DISTRICT LEVY

There is hereby levied against all assessable commercial real property within the Town

Attachment 12.a: AttachA_BudgetOrdinance_Mar2020 (2904 : FY 2020 Budget Amendment #2)

Square Commercial District a tax at the rate of zero cents ($0.00) on each $100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Town Center Management District Fund" as listed in the "Amounts Appropriated" in Section I.

NOTE: [Brackets] indicate material deleted.
Underlining indicates material added.

****

I hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Mayor and Council of Rockville at its meeting of

_____
Sara Taylor-Ferrell, City Clerk/Director of Council Operations

Attachment 12.a: AttachA_BudgetOrdinance_Mar2020 (2904 : FY 2020 Budget Amendment #2)

FY 2020 Budget Amendment #2 - March 2, 2020

OPERATING

GENERAL

Revenues		Expenditures	
Redlight Camera Citations	348,750	Configuration of E. Middle Ln. & N. Washington St.	30,000
Income Tax	800,000	Granicus Laptop	1,400
Building Permits	340,000	Disposal of Inventory	47,620
Use of Reserves	2,102,680	UPS Revitalization Service	19,000
		Replacement of Printer, Scanner, Copier	24,000
		Replacement of Telecom Servers	47,000
		Historic Preservation Signs	6,230
		Preheat Thermoplastic Machine	13,000
		Snow/Ice Removal Equipment	112,250
		Roofing Condition Assessment	80,000
		UV Light Disinfection System	49,500
		Caregiver Program Software	25,000
		Payment to Redlight Camera Vendor	136,430
		CIP Transfer for Project GD19	3,000,000
TOTAL	**3,591,430**	**TOTAL**	**3,591,430**

CDBG

Revenues		Expenditures	
CDBG Program Revenue from Sale of Home	10,141	Rehabilitation (Year 44 Grant)	10,141
TOTAL	**10,141**	**TOTAL**	**10,141**

WATER

Revenues		Expenses	
(No revenue change)	-	Replenish Contingency	60,000
		Addition to Reserves	(60,000)
TOTAL	**-**	**TOTAL**	**-**

SPECIAL ACT.

Revenues		Expenses	
From Ingleside at King Farm	1,667,000	Addition to Reserves from Ingleside at King Farm	1,667,000
Use of Reserves, Recreation Fund	15,000	Recreation Fund Additional Youth Scholarships	15,000
Use of Reserves, Forest and Tree	25,050	Forest and Tree Additional Tree Plantings	70,000
		Reduction in Add. to Reserves, Forest and Tree	(44,950)
		Cable TV Additional Remodeling Costs	80,000
		Reduction in Add. to Reserves, Cable TV	(80,000)
TOTAL	**1,707,050**	**TOTAL**	**1,707,050**

CAPITAL IMPROVEMENTS PROGRAM (CIP)

CAPITAL

Revenues		Expenditures	
Transportation Alternatives Grant	280,000	Stonestreet Corridor Improvements (TA20)	280,000
Transfer from General Fund	3,000,000	Maint. And Emergency Ops. Facility Improv. (GD19)	3,000,000
TOTAL	**3,280,000**	**TOTAL**	**3,280,000**

WATER

Revenues		Expenses	
(No revenue change)	-	Commercial Water Meter Replacements (UB21)	480,000
		Water Main Rehabilitation (UC16)	(480,000)
TOTAL	**-**	**TOTAL**	**-**

Attachment 12.b: AttachB_AmendmentDetail_Mar2020 (2904 : FY 2020 Budget Amendment #2)

FY 2020 Budget Amendment
March 2, 2020

	Governmental Funds					Enterprise Funds						
	General	Special Activities	CDBG	Speed Camera	Debt Service	Water	Sewer	Refuse	Parking	SWM	RedGate	Total Operating
Revenue												
Property Taxes	43,487,000	-	-	-	-	-	-	-	220,000	-	-	**43,707,000**
Other Gov't.	22,711,210	-	263,000	-	-	-	-	-	314,300	-	-	**23,288,510**
Fines/Forfeiture	1,709,550	-	-	1,448,000	-	-	-	-	465,000	-	-	**3,622,550**
Use Money/Prop.	1,723,800	1,213,000	-	-	32,000	52,400	-	42,000	51,000	79,000	-	**3,193,200**
Charges for Serv.	7,160,860	30,000	-	-	-	13,688,000	15,288,090	6,138,400	303,000	5,465,000	-	**48,073,350**
Licenses/Permits	3,411,000	-	-	-	-	-	-	-	-	500,000	-	**3,911,000**
Other Revenue	5,525,330	1,986,250	10,141	-	-	229,500	237,830	13,600	39,240	41,300	1,400	**8,084,591**
Total Revenue	**85,728,750**	**3,229,250**	**273,141**	**1,448,000**	**32,000**	**13,969,900**	**15,525,920**	**6,194,000**	**1,392,540**	**6,085,300**	**1,400**	**133,880,201**
Transfers In	-	155,250	-	-	4,900,000	306,590	-	46,730	1,100,000	-	-	**6,508,570**
Total Resources	**85,728,750**	**3,384,500**	**273,141**	**1,448,000**	**4,932,000**	**14,276,490**	**15,525,920**	**6,240,730**	**2,492,540**	**6,085,300**	**1,400**	**140,388,771**
Use of Reserves	3,117,822	581,050	193,813	-	673,000	-	-	993,190	1,596,250	-	102,720	**7,257,845**
Total ($)	**88,846,572**	**3,965,550**	**466,954**	**1,448,000**	**5,605,000**	**14,276,490**	**15,525,920**	**7,233,920**	**4,088,790**	**6,085,300**	**104,120**	**147,646,616**
Expenses												
Personnel	51,732,780	-	-	119,070	-	3,783,680	1,919,860	3,132,780	303,950	2,677,840	-	**63,669,960**
Operating	15,903,926	934,030	466,954	681,410	-	2,129,877	3,927,293	2,020,550	101,680	830,122	-	**26,995,842**
Capital Outlay	2,125,266	389,033	-	-	-	115,000	550,750	511,090	-	24,750	-	**3,715,889**
Administrative	-	-	-	172,000	-	1,284,000	674,000	1,021,000	87,000	700,000	-	**3,938,000**
Other	2,247,310	683,100	-	-	-	3,586,100	5,056,600	522,000	2,607,966	982,000	100,600	**15,785,676**
Total Oper. Exp.	**72,009,282**	**2,006,163**	**466,954**	**972,480**	**-**	**10,898,657**	**12,128,503**	**7,207,420**	**3,100,596**	**5,214,712**	**100,600**	**114,105,367**
Principal	-	-	-	-	4,203,000	-	-	-	-	-	-	**4,203,000**
Interest	-	-	-	-	1,402,000	909,000	1,550,000	26,500	988,194	48,700	3,520	**4,927,914**
CIP Transfer	9,800,000	-	-	-	-	-	-	-	-	-	-	**9,800,000**
Transfers Out	6,201,980	-	-	-	-	-	306,590	-	-	-	-	**6,508,570**
Total Use	**88,011,262**	**2,006,163**	**466,954**	**972,480**	**5,605,000**	**11,807,657**	**13,985,093**	**7,233,920**	**4,088,790**	**5,263,412**	**104,120**	**139,544,851**
Add. to Reserves	835,310	1,959,387	-	475,520	-	2,468,833	1,540,827	-	-	821,888	-	**8,101,765**
Total ($)	**88,846,572**	**3,965,550**	**466,954**	**1,448,000**	**5,605,000**	**14,276,490**	**15,525,920**	**7,233,920**	**4,088,790**	**6,085,300**	**104,120**	**147,646,616**

Attachment 12.c: AttachC_Page55_Mar2020 (2904 : FY 2020 Budget Amendment #2)

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Review and Comment
Department: City Manager's Office
Responsible Staff: Jenny Kimball

Subject
Action Report

Recommendation
Staff recommends that the Mayor and Council review and comment on the Action Report.

Attachments
Attachment 13.A.a: MC Action Report Master 2020 _REVISED 0226.docx (DOC)

Rob DiSpirito, City Manager 2/26/2020

Attachment A

Blue - new items to the list.
Red - latest changes.

Mayor and Council Action Report

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2014-23	9/8/11	R&P	Future agenda	**King Farm Farmstead** **Status: Responses to a request for information (RFI) on potential future uses of the Farmstead were shared with the Mayor and Council on January 24, 2020. The responses will be discussed at the March 18, 2020 meeting.**	Ongoing
2015-14	7/13/15	CMO	Future agenda	**Purchasing Study Response** **Status: An update on the Procurement Action Plan was shared on January 27, 2020. Another update will be provided in July 2020.**	Ongoing
2016-12	9/26/16	HR	Future agenda	**Vacancy Report** Provide a Vacancy Report to the Mayor and Council at the end of each Quarter. **Status: The Fiscal Year 2020 second quarter report was shared on January 27, 2020 meeting. The next report will be shared with the Mayor and Council on April 27, 2020.**	2020
2016-16	10/10/16	PDS	Future agenda	**Global Issues on BRT** Schedule another discussion on BRT with the City of Gaithersburg and Montgomery County, to include broader issues such as governance and finance. Consider holding the meeting in Gaithersburg. **Status: County transportation is studying alternatives to identify a recommended alternative for design of the MD 355 route. A recommended alternative for the Viers Mill route was selected. The project is funded for preliminary design in the County Budget for FY23.**	Ongoing
2016-18	10/24/16	PDS	Future agenda	**FAST – Faster, Smarter, More Transparent (Site Plan/Development Review Improvements)** Provide regular updates on the status of the work. **Status: A FaST update was provided to the Mayor and Council on November 18, 2019. The next update is scheduled for June 1, 2010.**	Ongoing

Attachment 13.A.a: MC Action Report Master 2020 _REVISED 0226.docx (3005 : Action Report)

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2017-6	2/27/17	CMO	Email	**Minority-, Female- & Disabled-Owned Businesses** Provide updates on the Procurement Division's activities to engage and support minority-, female- and disabled-owned businesses. **Status: The next update will be on April 27, 2020.**	Ongoing
2017-11	6/12/17	R&P	Agenda item	**Deer Population in Rockville** Continue to monitor the deer population. Consider action steps and gather community input. **Status: The Mayor and Council directed staff to implement the pilot deer culling program. Staff will bring required changes to the City Code for Mayor and Council for approval. Given the increased use of RedGate as a park, staff will reconsider the deer culling location and follow-up with the Mayor and Council.**	September-November 2020
2018-1	1/22/18	Finance	Action Report	**Utility Billing System** Provide updates on the replacement of the Velocity Payment System, powered by Govolution. **Status: Contracts are in place, a kick off meeting was held and implementation underway, with estimated completion in July 2020.**	July 2020
2018-7	6/18/18	CMO	Agenda Item	**LGBTQ Initiatives** Identify and implement Mayor and Council suggestions. **Status: R-zone signs were installed and all employees have completed "The Respectful Workplace" training.** **An update on the status of gender-neutral bathroom installation was emailed to the Mayor and Council on August 13. Staff provided the Mayor and Council a prioritized list of outstanding gender-neutral bathroom installations, and comments about a timeline for those installations, by e-mail on November 21, 2019. This topic was discussed in the context of the FY21 budget at the February 3 Mayor and Council meeting. Signs direting users to the gender neutral bathrooms in City Hall will be installed.**	Ongoing

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2018-8	6/18/18	CMO/RCPD /R&P	Town Meeting	**Opioid Town Meeting** Schedule a Town Meeting on the opioid crisis, to include prevention, enforcement and treatment. **Status: Rockville Goes Purple Committee members met with high school principals on November 6, 2019 to gather input on Rockville Goes Purple collaborating with the schools on prevention efforts. A Rockville Goes Purple Committee meeting was held to discuss the principals' input on December 3. A subset of the committee will work on a strategic plan for the coming year.**	Ongoing
2018-11	8/1/18	PDS	Agenda Item	**Neighborhood Shopping Centers** Discuss mechanisms to encourage neighborhood shopping center revitalization and explore additional zoning and uses	Summer 2020
2018-15	10/8/18	PDS	Future Agenda	**Short-Term Residential Rentals** Discuss how to manage short-term residential rentals' (e.g., Airbnb) impact on city neighborhoods and explore options for taxing users. **Status: Short-term residential rentals was discussed on January 13. Staff emailed the results of additional research requested by the Mayor and Council on January 23, 2020. The Mayor and Council also requested that a public hearing be held at a future date.**	Fall 2020
2018-19	10/15/18	HR	Future Agenda	**Volunteer Program** Discuss whether the Mayor and Council want to direct the City Manager to create a centralized volunteer program. **Status: A report on the number of volunteers and volunteer hours for the first half of FY20 was provided on the January 13, 2020 agenda. The next update will be on the July 27, 2020 agenda.**	July 27, 2020
2019-1	10/29/18	PDS	Future Agenda	**Accessory Structures** **Status: The Mayor and Council authorized the filing of a Zoning Text Amendment on April 8. A workshop was held on May 29th for the public to learn more about these proposed regulations. A public hearing was held on July 15 and October 7, 2019. Discussion and Instruction was held on September 16, 2019. Mayor and Council and staff determined that there are outstanding issues to continue flushing out and to discuss further at a future meeting. This topic will be discussed at the April 20, 2020 meeting.**	April 20, 2020

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2019-2	2/25/19	R&P/PDS/ CMO	Future Agenda	**RedGate Golf Course Property** **Master Planning** – Prepare a scope of work for a master planning consultant. **Status: A proposed scope of work for master planning the property was discussed during the February 3 Mayor and Council meeting. A draft scope of work will be discussed at the March 23 Mayor and Council meeting. The Recreation and Parks Strategic Plan will be discussed on March 23, with the strategic plan results required to be reflected in any master plan of the property.** **Veterans Home –** Consider the proposed partnership with the Maryland Veterans Administration to establish a home for veterans at the Redgate property.	March 23, 2020 TBD
2019-4	3/25/19	PDS	Future Agenda	**Business Improvement Districts (BIDs) and Tax Increment Financing (TIF)** Discussion of potential City uses of BIDs and TIFs **Status: This item will be included on the June 1, 2020 Mayor and Council agenda.**	June 1, 2020
2019-7	4/1/19	R & P	Memo	**Child Care Services** Discuss city provision of child care services (history of the current program, community need for the service, private sector market, expansion to additional Rockville locations). **Status: This item was discussed on September 9, 2019. Staff answered questions about child care cost recovery by email the week of October 14, 2019. A worksession discussion occurred on November 25, 2019. Additional information was provided via e-mail to the Mayor and Council on November 26, 2019. Staff is preparing a strategy to follow up on the worksession discussion.**	Summer 2020
2019-9	4/1/19	HR	Memo	**Reduction in Force (RIF) Policy** **Prepare a Reduction in Force (RIF) policy, to be incorporated in the Personnel Policy and Procedures Manual update.** **Status: Mayor and Council will receive an updated RIF policy in the revised Personnel Manual by January 31, 2020, for discussion on February 24.**	February 24, 2020

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2019-10	4/1/19	HR	Email	**Personnel Policy and Procedures Manual Update** Share an update on the status of this effort. **Status: The draft revised manual was distributed to Mayor and Council on January 31, 2020 and was discussed at the February 24, 2020 meeeting. Mayor and Councilmembers are forwarding questions to staff who will provide responses in writing. The next discussion on agenda is anticipated to occur in May 2020.**	May 2020
2019-11	4/1/19	HR	Future Agenda	**Retirement Incentive/Employee Buyout Program** Provide information about employee buyout programs and discuss the potential for a Rockville program. **Status: Director of Finance provided an update to the Mayor and Council via email on May 3, 2019.**	Summer 2020
2019-12	4/1/19	Police	Future Agenda	**Parking Enforcement at Street Meters** Share an overview of Rockville's current program and how other local jurisdictions handle parking enforcement at street meters, including hours of enforcement. **Status: Parking meter operations was a component of the Mayor and Council's parking discussion on July 15th, 2019. Staff will continue to discuss this topic with FRIT and will keep the Mayor and Council informed as developments occur.**	Ongoing
2019-14	6/3/19	PDS	Future Agenda	**Voluntary Rent Increases** Discuss City guidelines for rent increases instituted by landlords. **Status: This topic is on the March 2 meeting agenda.**	March 2, 2020

Attachment A

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2019-15	9/16/19	CMO	Future Agenda	**County Bill 24-19 Landlord Tenant Relations –Obligations of Landlord—Air Conditioning** **Monitor County Council consideration of the Bill.** **Status: Staff shared an e-mail update on Bill 24-19 on December 3, 2019. Staff will inform the Mayor and Council of the date when the Council will begin its consideration of Bill 24-19. Staff sent an email update which stated that on January 21, County Council voted unanimously to defer action on Bill 24-19 and consider amendments. The County Council voted unaimously to adopt Bill 24-19, with amendments, on February 25, 2020. County Council staff will share the final version of the bill when it is available, and staff will share it with the Mayor and Council.**	February 25, 2020
2019-16	9/16/19	CMO	Future Agenda	**County Bill 29-19 Health and Sanitation – Electronic Cigarettes—Distribution; Resolution to Adopt Bill 29-19 as a Board of Health Regulation; Zoning Text Amendment 19-06 Vape Shops** Monitor County Council consideration of the Bill, Resolution, and Text Amendment **Status: A Public hearing was held on November 5, 2019. On November 25, 2019, the Health and Human Services Committee discussed and approved the bills. The bills, to be considered by the full Montgomery County Council after the new year (TBD), include:** • **Bill 29-19 – Health and Sanitation–Electronic Cigarettes;** • **Bill 31-19 – Health and Sanitation–Electronic Cigarettes – Distribution-Use and Possession; and** • **Bill 32-19–Health and Sanitation- Flavored Electronic Cigarettes.** **On December 9, the Mayor and Council approved a letter in support of the County vaping legislation. Staff is checking the County's agendas and will provide information as soon as it is available.**	TBD
2019-19	12/16/2019	City Clerk/Director of Council Operations	Worksession	**Boards and Commissions Task Force Work Session** – Continue the Mayor and Council's discussion of the Boards and Commission Task Force (BCTF). **Status: The Mayor and Council will discuss the BCTF's top four recommendations during a regular meeting on April 20, 2020. Additional BCTF report items will be taken up at a worksession, tentatively scheduled on June 22.**	April 20, 2020

Attachment 13.A.a: MC Action Report Master 2020 _REVISED 0226.docx (3005 : Action Report)

Attachment A

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2019-20	12/16/2019	City Clerk/Director of Council Operations	Meeting	**Post-Election Presentation –** The community meetings about the 2019 election were held on January 30 and February 8. A Board of Supervisors of Elections report to the Mayor and Council on the 2019 election is scheduled for **May 11.**	May 11, 2020
2020-01	1/6/2020	Police	Future Agenda	**Emergency Management Program** – Receive an update from the Emergency Manager on the city's emergency management program and activities. **Status: The update is scheduled on the Mayor and Council's March 18th agenda.**	March 18, 2020
2020-02	1/13/2020	CMO	Memo and Future Agenda	**5G Wireless Technology -** Collect information on the Westminster, MD fiber network and any information that the Maryland Municipal League (MML) has collected on alternatives to 5G. **Status: Staff provided the requested information in an email on February 19 and will seek Mayor and Council guidance on the content of any subsequent discussion on agenda. The City Attorney's Office provided legal advice related to 5G technology on February 24, 2020. A Zoning Text Amendment related to small cell wireless technology will be on the Mayor and Council's March 18, 2020 agenda.**	March 18, 2020
2020-03	1/13/2020	DPW	Memo and Future Agenda	**Climate Change Efforts -** Brief the Mayor and Council on City efforts related to climate change. **Status: Staff is preparing a memo describing the City activities underway and the areas that require direction from the Mayor and Council. Based on that background information and any other specific topics requested by the Mayor and Council, staff will schedule a discussion on a future agenda.**	TBD
2020-04	1/13/2020	Police	Memo and Future Agenda	**Drones and Public Safety –** Explore potential public safety issues associated with drones and how the City could consider monitoring, regulating and penalizing criminal activity.	Summer or Fall 2020
2020-05	1/13/2020	R&P	Email	**Americans with Disabilities Act** – Provide information about the City's work to ensure compliance with ADA requirements at City facilities. **Status: Staff provided initial information via email to the Mayor and Council on January 17, 2020. Funding for ADA-related projects will be discussed in the context of the FY21 proposed budget.**	February 2020

Attachment 13.A.a: MC Action Report Master 2020 _REVISED 0226.docx (3005 : Action Report)

Attachment A

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2020-07	1/13/2020	PDS	Future Agenda	**Affordable Housing Goals -** Discuss Rockville's strategy to meet the affordable housing goals established by the Metropolitan Washington Council of Governments (COG). **Status:** The Mayor and Council kicked off their discussions of affordable housing on February 3. **Two affordable housing items are on the March 23, 2020 agenda:** • **A resolution to establish a maximum rate of rent increase,** • **An amendment to the MPDU regulations to provide clarifying language on affordability structuring for the homeownership component of the MPDU Program.**	Ongoing
2020-08	1/27/2020	CMO/PDS/Finance/DPW	Worksession	**Town Center – Follow up on Mayor and Council direction from the Town Hall meeting and Urban Lane Institute (ULI) report.** **Parking** – Explore improvements to parking in Town Center Status: CMO met with the new FRIT Executive on December 11, 2019. **Status: Staff is continuing discussions with the new FRIT Executive and will keep the Mayor and Council informed of progress on parking issues.** **Town Center Road Diet –** Study and report to Mayor and Council on suggestions in the TAP report and discussion at the Mayor and Council's TAP worksession. **Status: Public Works examination of options is underway. Funding will be identified for a consultant to continue the examination in FY20.** **Real Estate/Broker/Economist Assessment –** In the context of the next update on the ULI recommendations, invite industry experts to dialogue on competitive challenges to Town Center **Undergrounding of Route 355 –** Revisit the information provided to the Mayor and Council, including community impacts, to formulate an official Mayor and Council position.	Ongoing
2020-09	1/27/2020	DPW	Future Agenda	**Corridor Cities Transitway –** provide background information to facilitate the current Mayor and Council taking an official position on the CCT route.	TBD

Attachment 13.A.a: MC Action Report Master 2020 _REVISED 0226.docx (3005 : Action Report)

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2020-10	1/27/2020	DPW	Future Agenda	**I-270 widening –** Establish a strategy for collaborating with the State. **Status: City staff met with SHA staff and their consultant on February 14, 2020, to begin coordination on a potential MOU. State staff provided preliminary findings related to the potential impacts of different alternatives on traffic, parks, bridges, utilities, and storm water facilities. More information will be needed to develop the parameters to be used for negotiating an MOU between the City and MDOT. MDOT is preparing to release an RFQ this spring to seek their private developer partner, and they expect to complete this process by 2021. City staff will use information collected to draft parameters for negotiating an MOU with the State for Mayor and Council discussion and instructions.**	TBD
2020-11		PDS	Future Agenda	**Annexation Options** – Discuss annexation options.	TBD

CLOSED/COMPLETED

Ref. #	Meeting Date	Staff/ Dep	Response Method	Direction to Staff / Action Taken / Status	Timeline
2019-3	10/29/18	CAO	Memo	**Ethics** Provide list of the companies that the City does business with, so that the Mayor and Council can complete required financial disclosures by April 30, 2019 **Status: The Mayor and Council adopted amendments to Chapter 16 – Public Ethics on January 6, 2020. Staff provided a list of City vendors on February 21, 2020 for reference in completing Financial Disclosure Statements.**	Completed

Mayor & Council Meeting Date: March 2, 2020
Agenda Item Type: Review and Comment
Department: City Clerk/Director of Council Operations Office
Responsible Staff: Sara Taylor-Ferrell

Subject

Future Agendas

Recommendation

Attachments

Attachment 14.A.a: 03.18.2020 Mock Agenda (DOC)
Attachment 14.A.b: Future Agendas 03.02.2020 (XLS)

Sara Taylor-Ferrell, City Clerk/Director of Council Operations 2/26/2020

MAYOR AND COUNCIL

MEETING NO.
Wednesday, March 18, 2020 – 7:00 PM

MOCK AGENDA

Agenda item times are estimates only. Items may be considered at times other than those indicated.

Any person who requires assistance in order to attend a city meeting should call the ADA Coordinator at 240-314-8108.

7:00 PM **1. Convene**

2. Pledge of Allegiance

3. Agenda Review

7:05 PM **4. City Manager's Report**

7:15 PM **5. Community Forum**

Any member of the community may address the Mayor and Council for 3 minutes during Community Forum. Unless otherwise indicated, Community Forum is included on the agenda for every regular Mayor and Council meeting, generally between 7:00 and 7:30 pm. Call the City Clerk/Director of Council Operation's Office at 240-314-8280 to sign up to speak in advance or sign up in the Mayor and Council Chamber the night of the meeting.

6. Mayor and Council's Response to Community Forum

7:30 PM **7. Discussion and Instructions to Staff on Zoning Text Amendment TXT2019-00251, to Regulate the Installation of Small Cell Antennas; Mayor and Council of Rockville, Applicant**

8:15 PM **8. King Farm Farmstead Request for Information (RFI)**

9:15 PM **9. Discussion and Instruction- Compensation and Classification Study**

10:15 PM **10. Emergency Management Update**

Attachment 14.A.a: 03.18.2020 Mock Agenda (3023 : Future Agendas)

11:00 PM **11. Review and Comment - Mayor and Council Action Report**

12. Review and Comment - Future Agendas

13. Old/New Business

11:15 PM **14. Adjournment**

The Mayor and Council Rules and Procedures and Operating Guidelines establish procedures and practices for Mayor and Council meetings, including public hearing procedures. They are available at: http://www.rockvillemd.gov/mcguidelines.

Attachment 14.A.a: 03.18.2020 Mock Agenda (3023 : Future Agendas)

Future Agendas
Tentative as of 03/02/2020

Meeting : 03/23/20 06:00 PM (14 items) WS Format		
Category	Estimated Agenda Time Needed (in minutes)	Title
Appointments & Announcement	5	Boards and Commissions Appointments and Reappointments
Review and Comment	5	Future Agendas
Public Hearing	45	FY 2021 Budget Public Hearing
Work Session	90	Fiscal Year 2021 Mayor and Council Budget Worksession
Discussion	60	RedGate Master Planning: Discussion of Refined Scope of Work
Consent	5	Park Road and North/South Stonestreet Avenue Area Comprehensive Master Plan Amendment: Request to Release the Planning Commission Draft Document and Set a Public Hearing Date
Consent	5	East Rockville Design Guidelines and Standards Authorization
Consent	5	An Amendment to the MPDU Regulations to Provide Clarifying Language on Affordability Structuring for the Homeownership Component of the MPDU Program
Consent	5	Award of IFB #01-20, Scott Drive and Crofton Hill Lane Bridge Rehabilitation, to Concrete General, Inc. in the Amount Not to Exceed $460,906
Consent	5	Award of Temporary Labor and Staffing Services to (Vendors) in the Amount Not to Exceed $Xxx
Consent	5	Award of SourceWell (NJPA) Rider Contract #081716-NAF
Proclamation	5	Proclamation Declaring March 28, 2020, 8:30-9:30 P.M. as Earth Hour in Rockville; the Month of April as Earth Month; and April
Presentation and Discussion	60	Presentation and Discussion of the Recreation and Parks Strategic Plan
Proclamation	5	Arbor Day Proclamation
Total Meeting Time (in Hours)	5 HRS 5 MINS	

Future Agendas
Tentative as of 03/02/2020

Meeting : 04/20/20 07:00 PM (9 items) WS Format		
Category	Estimated Agenda Time Needed (in minutes)	Title
Discussion and Instructions	40	Boards and Commissions Task Force Priority Recommendations
Authorization	5	Authorize the City Manager to Execute the Seventh Amendment to the Interim Management Agreement Between the Mayor and Council of Rockville and Street Retail, Inc. (Herein Referred to as "FRIT") to Temporarily Manage the Town Square Commercial District and the Town Square Street and Area Lighting District (Collectively, the "Town Square Management District") and the Plaza at Rockville Town Square
Work Session	60	Worksession with the REDI Board of Directors about the Memorandum of Understanding Between REDI and the Mayor and Council
Work Session	60	FY 2021 Mayor and Council Budget Worksession
Discussion and Possible Approval	30	Compensation and Classification Approval and Adoption
Discussion and Instructions	30	Discussion and Instructions to Staff on Zoning Text Amendment Application TXT2019-00254, to Revise the Development Standards for Accessory Buildings in the Residential Zones, and for Accessory Buildings Located in Both the MXT (Mixed-Use Transition) and HD (Historic District) Zones; Mayor and Council of Rockville, Applicant
Recognition	10	Recognition of the Student Delegation from Theodor Heuss Schule
Introduction	20	Introduction of an Ordinance to Revise Parking Fees
Introduction	20	Introduction of a Resolution to Revise the Schedule of Various User and Regulatory Fees for the City of Rockville
Total Meeting Time (In Hours)	4 HRS 35 MINS	
Meeting : 04/27/20 07:00 PM (8 items)		
Category	Estimated Agenda Time Needed (in minutes)	Title
Discussion and Instructions	45	Strategy for Collecting and Using Community Survey Data
Presentation	20	FY19 Minority, Female, Disabled-Owned Businesses Program Update

Future Agendas
Tentative as of 03/02/2020

Discussion	10	FY20 Q3 Vacancy Report
Authorization	30	Authorization to File Zoning Text Amendment for Parkland
Presentation	15	Presentation of the Environmental Excellence Awards by the Environment Commission
Presentation and Discussion	60	Vision Zero Plan Presentation, and Discussion and Instructions
Approval	20	Resolution to Approve the Comprehensive Transportation Review (CTR) Revisions
Public Hearing	30	Public Hearing Charter Review Commission
Total Meeting Time (In Hours)	3 HRS 50 MINS	
Meeting : 05/04/20 07:00 PM (12 items)		
Category	Estimated Agenda Time Needed (in minutes)	Title
Proclamation	5	Proclamation Declaring May 16, 2020 as National Kids to Parks Day
Adoption	5	Adoption of a Resolution to Establish the Service Charge Rate for Municipal Refuse Collection
Adoption	5	Adoption of an Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2021
Adoption	5	Adoption of a Resolution to Close Completed Capital Improvements Program Projects
Presentation	10	Third Quarter FY 2020 Financial Report
Introduction and Possible Adoption	5	Introduction, and Possible Adoption, of 2020 Bond Ordinance
Introduction and Possible Adoption	10	Introduction, and Possible Adoption, of an Ordinance to Amend Ordinance #__-20 to Appropriate Funds and Levy Taxes for Fiscal Year 2020 (Budget Amendment #3)
Adoption	5	Adoption of a Resolution to Revise the Schedule of Various User and Regulatory Fees for the City of Rockville
Discussion	60	Discussion on the Corridor Cities Transitway (CCT)
Recognition	30	TERRIFIC KID Bike Program Presentation
Adoption	20	Adoption of an Ordinance to Revise Parking Fees
Introduction and Possible Adoption	5	Introduction and Possible Adoption of an Ordinance to Levy Special Easements for Driveway Aprons Constructed in Fiscal Year 2019 Project TC16
Total Meeting Time (In Hours)	2HRS 45 MINS	

Future Agendas
Tentative as of 03/02/2020

Meeting : 05/11/20 07:00 PM (5 items)		
Category	Estimated Agenda Time Needed (in minutes)	Title
Presentation and Discussion	45	Board of Supervisors of Elections - 2019 Vote by Mail Election Report
Discussion, Instructions and Possible Adoption	30	Proposed Appointment Selections - 2020 Charter Review Commission and Scope of Work
Presentation	20	Briefing on Project Plan PJT2020-00012, Key West at Fallsgrove, for an Amendment to the Fallsgrove Planned Development (PD) to Permit Up to 350 Multifamily Dwellings in Place of the Approved Office Development at 1800 Research Boulevard; Key West Center Fallsgrove LLC, Applicant
Discussion	60	Discussion of Town Center Work Program
Proclamation	10	Proclamation Declaring May 10 - 16, 2020 Taiwanese American Heritage Week
Total Meeting Time (In Hours)	2 HRS 45 MINS	
Meeting : 05/18/20 07:00 PM (3 items)		
Category	Estimated Agenda Time Needed (in minutes)	Title
Recognition	15	Recognition of Winner and Semi-Finalist - 2020 Rockville "If I Were Mayor Essay Contest"
Discussion	45	Proposed Amendments to the Property Maintenance Code, Being Article XII of Chapter 5 of the City Code
Proclamation	5	Proclamation Recognizing May 18-22, 2020 as National Public
Total Meeting Time (In Hours)	1 HR 05 MINS	
Category	Estimated Agenda Time Needed (in minutes)	Title
Meeting : 06/01/20 07:00 PM (3 items)		
Discussion	60	Undergrounding of 355 Discussion
Discussion, Instruction and Possible Adoption	30	Discussion and Instruction and Possible Adoption of Rockville Economic Development, Inc. (REDI) Agreement
Presentation	20	FAST Project Report
Total Meeting Time (In Hours)	1 HR 50 MINS	