

MFP COMMITTEE #1
April 30, 2010

Worksession

MEMORANDUM

April 29, 2010

TO: Management and Fiscal Policy Committee
FROM: Justina J. Ferber, Legislative Analyst
SUBJECT: Worksession - Executive's Recommended FY11 Operating Budget -
County Executive Office

Those expected for this worksession:

Timothy Firestine, Chief Administrative Officer
Sonetta Neufville, Manager III, County Executive Office
Bryan Hunt, Budget Analyst, OMB

The Executive's recommendation for the County Executive Office Budget is on pages 25-1 to 25-6. See ©30-35. The original County Executive Office Budget packet, dated 4-21-10, is attached at ©25-37.

The MFP Committee reviewed the County Executive Office Budget on April 21 and requested additional information on Community Partnerships and Volunteer Center. In response, Executive staff provided an information packet describing OCP functions and accomplishments (©2-7). In addition, Executive staff provided organizational charts and OCP personnel complements for FY10 and FY11 (©8-14) and an article about a program in which OCP is involved (©22-24). A Volunteer Center Transition Proposal is also attached ©15-21.

Office of Community Partnerships

The MFP Committee requested a joint committee meeting with the PHED Committee to consider the Office of Community Partnerships (OCP) budget together with the Regional Service Centers (RSCs). *The joint meeting will take place prior to the continuing discussion of the County Executive Office Budget.* Previously, the Committee discussed the similar missions of OCP and RSCs to provide community outreach and liaison. The joint committee discussion will focus on how the RSCs and the OCP could be structured to provide community outreach as efficiently and cost effectively as possible without duplicating services.

Responsibility for the Gilchrest Center will shift to OCP in FY11; however, staff from the center will remain in the Department of Recreation budget. In FY11, the OCP will develop a plan for growing the Gilchrest Center into a network of partnerships. This is discussed in the OCP information packet at ©2-7. Please note that the *CE budget April 22 amendments* abolish the Program Manager position in the Department of Recreation responsible for the management of the Gilchrist Center. Management of the Center will now be the responsibility of a Community Outreach Manager in OCP.

Community Partnerships has the same level of staffing for FY11 as for FY10. Staffing in the Volunteer Center in the Community Partnerships Division has been reduced by four workyears. In FY10 the Volunteer Center was comprised of a Director, two Program Managers, a Program Specialist, an Office Services Coordinator, a Principal Administrative Aide and grant-funded positions. The following positions have been abolished: Center Director, OSC, PAA, and Program Specialist.

Volunteer Center

In addition to OCP, the Committee asked for information on the proposed work program for the volunteer center. Executive staff forwarded a Volunteer Center Transition Proposal outlining which programs will continue and their focus and which programs will be moved or discontinued. The proposal is attached at ©15-21.

<p><u>Programs to Continue to Manage at Volunteer Center with Changes</u></p> <ul style="list-style-type: none"> - Online Database - Partnership with MCPS for SSL - Basic Customer Support for Organization and Volunteers - Newsletter to reach potential volunteers - Ambassadors representing Volunteer Center at some events - Website outside of database - Bimonthly professional networking meetings on Volunteer Management for registered orgs - RSVP - ProBono Consultant Program - Building a Culture of Service 	<p><u>Programs to Move - Manage at OCP or elsewhere; or End</u></p> <ul style="list-style-type: none"> - Marriott Spirit to Serve Awards - Neal Potter Path of Achievement Awards - Seasons of Service - Emergency Preparedness/Response - Relationship with CVC - In-Person Advising - Language Bank - Donations Hotlink - Holiday Giving Program contract management
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Budget Amendments

Other than the allocation of -\$16,630 for the expenditure reduction related to Bill 16-10, Imputed Compensation Limit, and the change in Gilchrest Center management, there were no amendments to the County Executive Office Budget.

Except for the remaining discussions on Community Partnerships and the Volunteer Center, the Committee gave tentative approval to the remainder of the County Executive Office Budget.

Attachments: OCP Staffing Chart	©1
Information packet – Office of Community Partnerships	©2
OCP FY11 Organizational Chart	©8
OCP FY10 Organizational Chart	©9
OCP FY11 Personnel Complement	©10
OCP FY10 Personnel Complement	©12
Volunteer Center Transition Proposal	©15
News Article “Outreach to Immigrants: A Suburbs’s Exciting New Way A Suburbs’s Exciting New Way	©22
County Executive Budget Packet	©25

Executive's Recommended FY11 OCP Staffing

Position	No. of Pos. FY11	No. of Pos. FY10	Grade	Source of Funding
<i>OCP</i>				
Director	1	1	NM	Exec. budget
Community Outreach Mgr	3	3	28	Exec. budget
Sr. Exec. Adm. Aide	1	1	18	Exec. budget
Senior Fellow	3	3	16	OHR budget
VISTA Volunteer	1	3	n/a	n/a
Subtotal – OCP	9	11		
<i>Volunteer Center</i>				
Manager III	0	1	MIII	Exec. budget
Program Manager I	1	1	23	Exec. budget
Program Manager I	1	1	23	Grant funded
Program Specialist	0	1	18	Exec. budget
Emergency Programs Contractor	1	1	n/a	Grant funded
Office Services Coordinator	0	1	16	Exec. budget
Principal Admin. Aide	0	1	13	Exec. budget
Americorps Member	1	0	n/a	½ Grant Co.match
VISTA Volunteers	0	1	n/a	Grant funded
Subtotal – Vol. Ctr.	3	8		
Total cost	13	19		

OFFICE OF COMMUNITY PARTNERSHIPS

Overview

The Office of Community Partnerships (OCP) is a high leverage, high performance, and low overhead operation within the Offices of the County Executive. By assembling a staff of extraordinary diversity and talent and building partnerships within and outside of the County government, the OCP has over the three years of the Leggett Administration substantially broadened the responsibilities of the office to reflect the growing needs of a rapidly diversifying community and increased the value to the taxpayers of the County while maintaining the same core staff of four full time employees as its predecessor Office of Community Outreach. The director plays a leadership role in promoting a culture of collaboration and service in the County.

Highlights

- Engaged more than 500 community leaders in three Ethnic Leadership Summits in the Fall of 2007 generating nearly 150 policy recommendations;
- Reinvigorated three existing advisory groups – African American, Asian, and Latino;
- Established advisory groups for ethnic communities previously unrepresented – African, Caribbean, and Middle Eastern;
- Established Faith Community Advisory Group and annual Faithfulness Together community convocation;
- Helped establish and sustain the Neighbors Campaign, a nationally recognized pilot program in three communities designed to deliver services in a more effective, culturally competent manner while empowering communities;
- Reinvigorated and implemented the County's language access program to serve people with limited English proficiency (LEP) to ensure compliance with federal and state law as recommended by the County Council's 2004 OLO report;
- Helped staff Governor's New Americans Council (co-chaired by County Executive Leggett), identifying strategies to integrate fully new immigrants into the life of our community;
- Convened and mediated between the ethnic communities and government when problems arise (e.g., police issues, code enforcement, support of ethnic serving nonprofits, land use disputes for the faith community);
- Supported County programs in finding resources and relating effectively with ethnic communities (e.g., the Family Justice Center approached OCP for assistance, and we helped connect them to the Latino community, helped them find a funding source for a key project, and established a Chaplaincy program at the FJC and the Betty Ann Krahnke Center);
- Engaged, informed, and empowered leaders of ethnic communities through advisory group and other meetings, email communications, a weekly e-bulletin, monthly e-newsletter, and improved webpage;
- Helped nonprofit and faith organizations connect effectively with County agencies (e.g., Jesus House and Jobs Unlimited);
- Worked to strengthen the nonprofit sector through partnership with Nonprofit Montgomery and active engagement with The Community Foundation for Montgomery County (Neighbors in Need Montgomery Fund, Nonprofit Advancement Fund) and other leadership initiatives;
- Led Montgomery County's Employee Giving Campaign (increased giving to community nonprofits by nearly \$50,000 in the face of negative trends elsewhere while reducing County responsibilities);
- Led Montgomery County's Census outreach (holding participation steady in the face of dramatic demographic change since the last Census where every 1.5% reduction in participation would result in \$100 million loss of federal funding over the decade);

- Re-established ethnic heritage festival mandated by County law as The World of Montgomery Festival in partnership with the Arts & Humanities Council, Latino Economic Development Corporation (LEDC), and others;
- Added important events (e.g., heritage events for the Middle Eastern, African, and Caribbean communities, and Faithfulness Together) while reducing the County's total financial investment in events by involving our nonprofit and faith partners in the planning, financing, and implementation;
- Volunteer Center maintained an online database of local volunteer opportunities with more than 830 active nonprofit and government organizations that has had more than 90,000 unique web visitors a year;
- Supported Seniors Summit and Seniors Subcabinet to engage community in promoting a program of vital living for our Seniors population;
- Supported creation of a Montgomery County Sister Cities public-private organization.

Office of Community Outreach

Nearly three decades ago, County Executive Charles Gilchrist recognized the changing face of Montgomery County by appointing liaison officers to both the African American and Latino/Hispanic communities. In 1985, the County Council established by law a Committee for Ethnic Affairs and mandated an annual ethnic heritage festival. County Executive Sid Kramer added a liaison officer to the Asian community as part of an Office of Minority and Multicultural Affairs within the Offices of the County Executive. County Executive Neal Potter continued the structure established by County Executives Gilchrist and Kramer. County Executive Doug Duncan strengthened outreach to ethnic communities by adding advisory committees for the African American, Asian, and Latino/Hispanic communities. The advisory committees have been valuable vehicles for helping the County Executives maintain open lines of communication with our ethnic communities and for developing important policy initiatives. County Executive Duncan changed the name of the office to the Office of Community Outreach. The office consisted of a director, three ethnic liaisons, and an administrative aide.

Evolution of the OCP from the Office of Community Outreach

In December of 2006, Council members Knapp and Leventhal recommended three additional community liaisons for OCP for the FY08 budget -- nonprofit, faith, and gay/lesbian. Anticipating budget concerns, County Executive Leggett recommended one additional liaison to serve the nonprofit and faith communities. That position was approved in the FY08 budget, but it was not implemented for budget reasons. An events coordinator was approved in the FY09 budget to allow the liaisons to focus on their increasing responsibilities. For budget reasons, the events coordinator position was eliminated in the FY10 budget. As a result, the FY10 budget as approved and the FY11 budget as recommended provide for a core OCP staff of four full time employees.

In redesigning the office under the new County Executive in 2007 to place less emphasis on events and advance work for the County Executive and more on policy and community empowerment, we have added significant responsibilities (liaison responsibilities for Middle Eastern, African, and Caribbean communities, liaison responsibilities for the nonprofit and faith communities, management responsibility for the Volunteer Center, Seniors issues, Sister Cities, Employee Giving Campaign, and the Census) without adding full-time staff. The full-time personnel of the office remain as under the previous administration -- a director, an administrative aide, and three full time community liaisons. As a result, each of the three full time liaisons has three assignments that in an ideal world would be assigned to three different staff people. We have supplemented the core staff with VISTA volunteers (paid for by the federal government), university and graduate school volunteers, and three part-time Senior Fellows.

Vision of the Office of Community Partnerships

The vision of the County Executive's Office of Community Partnerships (OCP) is to help make Montgomery County the nation's model multicultural community by promoting a culture of civic

service through engaging and empowering our increasingly global and diverse community and dramatically increasing the number of residents who volunteer their time, talent, and treasure to build a stronger and more inclusive community to meet the challenges of the Montgomery County of the 21st Century.

Mission of the Office of Community Partnerships

The mission of the Office of Community Partnerships is to strengthen relationships between government and the residents it serves, with special focus on underserved and emerging communities and our neighbors in need. The OCP serves as a bridge builder between the County government and community organizations serving the residents of Montgomery County, working across the barriers of race, ethnicity, income, and religion that too often diminish communities. OCP's mission is to carry out the County Executive's commitment to build a larger policy table with participation by a more diverse range and greater number of residents.

What does a "liaison" do?

As originally conceived in previous administrations, the liaisons serve as the connectors between each ethnic community and the County government. They work to get vital County information to ethnic leaders and service providers through networking meetings and email communications. They serve as essential points of contact for ethnic leaders helping them navigate the system and cut through bureaucracies that may seem especially intimidating to those new to our system of government. The liaisons staff the advisory groups and assist community volunteers to bring important issues to the County Executive and County directors (e.g., diversification of county management, gang taskforce, homeless people living in the woods, immigration scams, and currently in the Latin American Advisory Group - the Latino Youth Collaborative). The liaisons convene and mediate between the ethnic communities and government when problems arise (e.g., police issues, code enforcement, disputes over nutrition grant for ethnic seniors, support of nonprofits, land use disputes for the faith community). The liaisons work to tap the human capital of our residents by facilitating partnerships and collaborations (e.g., Community Partners of Aspen Hill and Wheaton, a coalition of faith communities partnering with nonprofits and government agencies to support positive youth development). The liaisons work with the ethnic advisory groups to organize heritage events and make sure proclamations and certificates are presented as appropriate. In addition in this administration, each of the three full-time liaisons has been given a major substantive policy responsibility (i.e., Language Access for the Asian American Liaison, New Americans/Gilchrist Center for the Latino/Hispanic Liaison and Neighbors Campaign for the African American Liaison).

The Neighbors Campaign provides the best example of the value of OCP's collaboration/partnership approach to community problem solving. Emerging from the 2008 "Faithfulness Together" convocation, the Neighbors Campaign combines the emergency services provided through HHS, the established capacity and familiarity of large, service-providing nonprofits, the innovative techniques of a community organizing nonprofit, and the volunteer base and facilities of faith communities to connect people who have been marginalized by the current recession to emergency services in a culturally competent way while connecting increasingly isolated people to their neighbors in networks of mutual support. Neal Peirce, the nation's premier journalist covering the best practices of state and local governments, visited with the leaders of the Neighbors Campaign last Spring and wrote glowingly of our collaboration in his syndicated column, "Outreach to Immigrants: A Suburb's Exciting New Way": <http://citewire.net/post/952/>

What is "outreach," and how do we make it more effective and efficient?

Council members are asking important questions about the County government's outreach efforts. In a world where conflict and complexity are growth industries, building relationships of trust is an essential skill. County Executive Leggett changed the name of the office from the Office of Community Outreach to the Office of Community Partnerships to reflect the County Executive's understanding that building a strong community requires a new and more interactive approach. The County Executive's approach recognizes that the County government should not try to do everything. The County Executive's approach is designed to promote collaboration and

build partnerships. The County Executive recognizes that only by fully tapping the rich human capital of our community will the County reach our full potential. The County Executive recognizes that large bureaucracies can seem impenetrable to even the most sophisticated of our residents. Busting silos and breaking through bureaucratic barriers is hard and difficult work. Responding to problems that routinely cross departmental lines requires new approaches. These are the reasons we need to continue making a modest investment in the staff whose responsibility it is connect community assets to County resources to solve complex community problems.

The staff of the Regional Services Centers (RSCs) connects community leaders in geographic regions to County government. The staff of the Office of Community Partnerships (OCP) connects community leaders in our ethnic, nonprofit, and faith communities to County government. The two entities have worked in collaboration on numerous projects from the Census to heritage events, from the positive youth development collaborative to the Neighbors Campaign to improve services at the grassroots level. With their knowledge of local communities, the RSCs assist the OCP. With their knowledge of ethnic, nonprofit, and faith communities, OCP assists the RSCs. Each office has received significant cuts in this and recent budgets. Given limited resources for this critical work, improving the collaboration between the RSCs and OCP to better serve the public is among the highest priorities for the County Executive. This work can only be done well in communication and collaboration with the civic, nonprofit, faith, ethnic, and business leaders that the Regional Services Centers and Office of Community Partnerships were established to serve. This will be a major task of the Executive Branch in FY11.

OCP Staff & Volunteers

Director

The director plays a leadership role in promoting a culture of collaboration and service in the County. In addition to managing the OCP (including the Volunteer Center) and attending the meetings of the Senior Staff and the Management Team, the director serves as the liaison to the nonprofit community (a position added to the budget in FY08 but never implemented because of budget constraints). Starting in FY10, the Director has been given responsibility for the County's Employee Giving Campaign (increasing the amount raised for our nonprofit partners by 15% in the face of national declines in 2009 while freeing a department director from taking a significant amount of time from his or her primary responsibilities). In FY10, the Director was responsible for coordinating the County's Census outreach in order to increase the County's response rate (each 1.5% undercount results in \$100 million in lost federal funding over the decade). In FY11, the Director will take the lead responsibility for maintaining the County's strong culture of service in the face of significant cuts to the Volunteer Center. He will also help coordinate the development of an even more collaborative County government outreach function and the redesign of the Gilchrist Center and participate on the team charged with increasing the effectiveness of the County's community outreach.

Asian American Liaison

Liaison to the Asian communities;

Liaison to the Middle Eastern communities (a new responsibility for the office added in 2008);

Responsible for the County's compliance with federal laws and guidelines on language access for people with limited English proficiency.

Latino/Hispanic Liaison

Liaison to the Latino/Hispanic communities;

Responsible for the development and implementation of the County's New Americans initiative (a new responsibility for the office added in 2008) (in FY11, the Latino/Hispanic Liaison will be the lead person in the transition of the Gilchrist Center from a building to a brand by building a collaborative network of ethnic serving nonprofits and County agencies);

Staff to Community Outreach Forum (monthly meeting of County's staff responsible for County outreach).

African American Liaison

Liaison to the African American community;

Liaison to the Faith Community (a new responsibility for the office added in 2009);

Responsible for helping to build the collaboration now known as the Neighbors Campaign (a new responsibility for the office added in 2008) (a pilot collaborative bringing together government, faith community, and nonprofit partners to better serve our neighbors in need).

Administrative Aide

Support all of the staff, VISTAs, volunteers, and Senior Fellows.

Coordinate office communications.

Responsibility for staffing the Committee for Ethnic Affairs.

Senior Fellows (three part time staff in the Office of Human Resources budget @ \$15,000/year for 15 hours/week):

One Fellow is responsible for Seniors issues and works closely with the Seniors Subcabinet, including staff responsibility for the Civic Engagement Committee of the Subcabinet.

Another is Liaison to the African and Caribbean communities.

The third Fellow helped develop the Veterans Commission and is now developing and implementing our Sister Cities program. In FY11, because the fellow's work with the Veterans Commission is complete, this Senior Fellow position working on the Sister Cities program will be split in half. Now that the preliminary work has been done to create an independent nonprofit Sister Cities organization, the County government's role will appropriately diminish. The other half of the part time position will be devoted to the work of re-visioning the Volunteer Center.

VISTAs

In FY10, OCP has three VISTA volunteers fully funded by the federal government. This is a tremendous resource. Two of the three VISTAs this year were part of the federal stimulus package. They have been the core staff in our Census outreach work. The federal government will not fund these two positions for FY11. We will seek one VISTA for FY11.

Volunteers

We have built relationships with national and regional programs that supply us with a consistent flow of undergraduate and graduate interns to support our work. We are working with the Volunteer Center to recruit additional community volunteers.

Volunteer Center

The Volunteer Center maintains an online database of local volunteer opportunities with more than 830 active nonprofit and government organizations with more than 90,000 unique web visitors a year. The Volunteer Center partners with Montgomery County Public Schools to manage the Student Service Learning graduation requirement enabling students to serve at nonprofits outside of the school day to fulfill critical community needs. RSVP, the Retired & Senior Volunteer Program, leverages more than 650 volunteers over the age of 55 to serve in community nonprofits. The Pro-Bono Consultant Program matches skilled volunteers with the needs of nonprofits/government serving more than 40 agencies annually. The Volunteer Center communicates with a growing mailing list of more than 5,000 people through a volunteer e-newsletter.

Four of the five County funded full-time staff members of the Volunteer Center will be cut from the budget for FY11. The Volunteer Center had largely been spared cuts in previous budgets while the rest of the OCP had lost a full time liaison position and an events coordinator position. OCP and Volunteer Center staff have been hard at work over the last month preparing for the transition. A copy of the preliminary plan for the transition is attached. In short, the budget preserves the essential data base that serves the nonprofit community and supports MCPS's student service learning program. Inevitably, given these cuts, the Volunteer Center's capacity to increase volunteering across the County will be reduced with some programs changed and others eliminated. Pursuant to the transition plan, The OCP director will devote a much greater portion of

his time to helping to maintain a strong culture of service in the face of these significant cuts. OCP will do this as we approach all challenges – with increased collaboration with our partners outside the County government. In addition, to help the County government facilitate the move of the Commission for Women from expensive leased space, the Volunteer Center will move to the 255 Rockville Pike office building where the other OCP staff members are based. We believe this will lead to greater collaboration between what had been two distinct offices within the Offices of the County Executive under the previous administration.

The Gilchrist Center for Cultural Diversity

The Gilchrist Center for Cultural Diversity is the County government's welcoming center for New Americans. At the Gilchrist Center, named to honor Montgomery County's second County Executive who launched the County's outreach efforts to ethnic communities, recent immigrants get information about services, learn to speak English, and prepare themselves to contribute to our economy and our community. County Executive Leggett, co-chair of the Governor's Council for New Americans, is committed to making Montgomery County a welcoming community to the people who have come here from every corner of the world. He believes the Gilchrist Center should be the focal point of that commitment. The County Executive has asked the Office of Community Partnerships to work with stakeholders to develop a plan for growing the brand of the Gilchrist Center by developing a network of partnerships with the many nonprofits serving new immigrants. The goal will be to have a more coordinated network of immigrant serving agencies and nonprofits in order to better meet the needs of our immigrant neighbors. FY11 will be a year of transition for the Gilchrist Center which will also include a move to the Mid-County Regional Service Center, located in the heart of downtown Wheaton. The Gilchrist Center, like most County programs, will have a smaller budget for personnel and operating expenses in FY11. This move will allow us to cut rental costs as we move from a rented space to a County-owned building. It will also place us in the same building with other service providers. During the transition year, we will seek to transform the office in Wheaton to a County-wide network that will help us reach our goal of making Montgomery County America's model multicultural community. OCP's Latino Liaison helped support the issue development of the Governor's Council for New Americans and will take primary responsibility for the re-visioning of the Gilchrist Center.

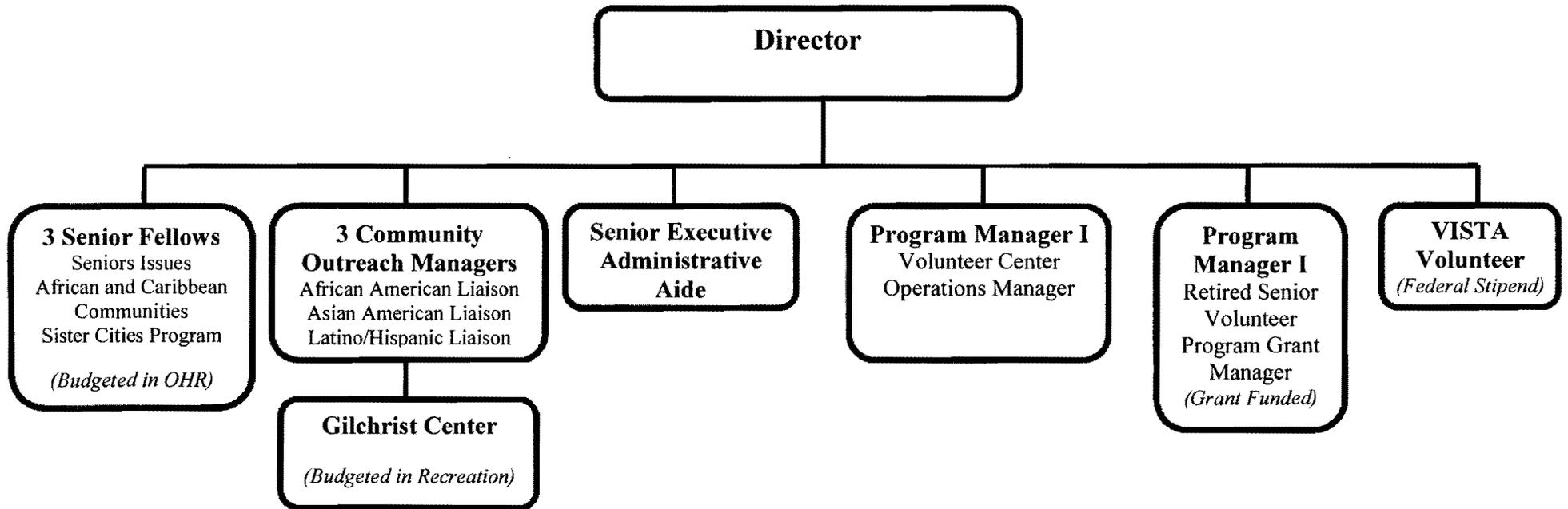
Events: Doing More with Less through Partnerships

The OCP still does events as this is an essential part of helping to promote a greater understanding of the many cultures that are now represented in our community. Events build relationships, understanding, and trust. Events help link residents to their County government. We have cut back significantly on the County dollars we have allocated to even the most important of these events. For example, in FY10, the County spent \$30,000 on the Martin Luther King Jr. event at Strathmore. The proposed FY11 budget allocates \$2,500 of County funds for the January 2011 event. Inexplicably, the County's annual ethnic heritage event mandated by County law was dropped during the latter years of the previous administration. Through partnerships with the Arts & Humanities Council, Latino Economic Development Corporation (LEDC), and others, we have revived the event as the highly successful World of Montgomery Festival with a very modest investment of County funds. Only \$2,500 is allocated in the FY11 budget for this event. Because of budget constraints, the events coordinator position added for FY09 was eliminated in FY10. New heritage events for the Middle Eastern, African, and Caribbean communities help build a sense of engagement to communities previously disengaged from government. We have added these events while reducing the County's total financial investment in events by involving our nonprofit and faith partners in the planning, financing, and implementation. We clearly understand both the value of events to our work and the fiscal reality that dictates that the expenditure of County dollars be limited to the bare minimum for each and every event.



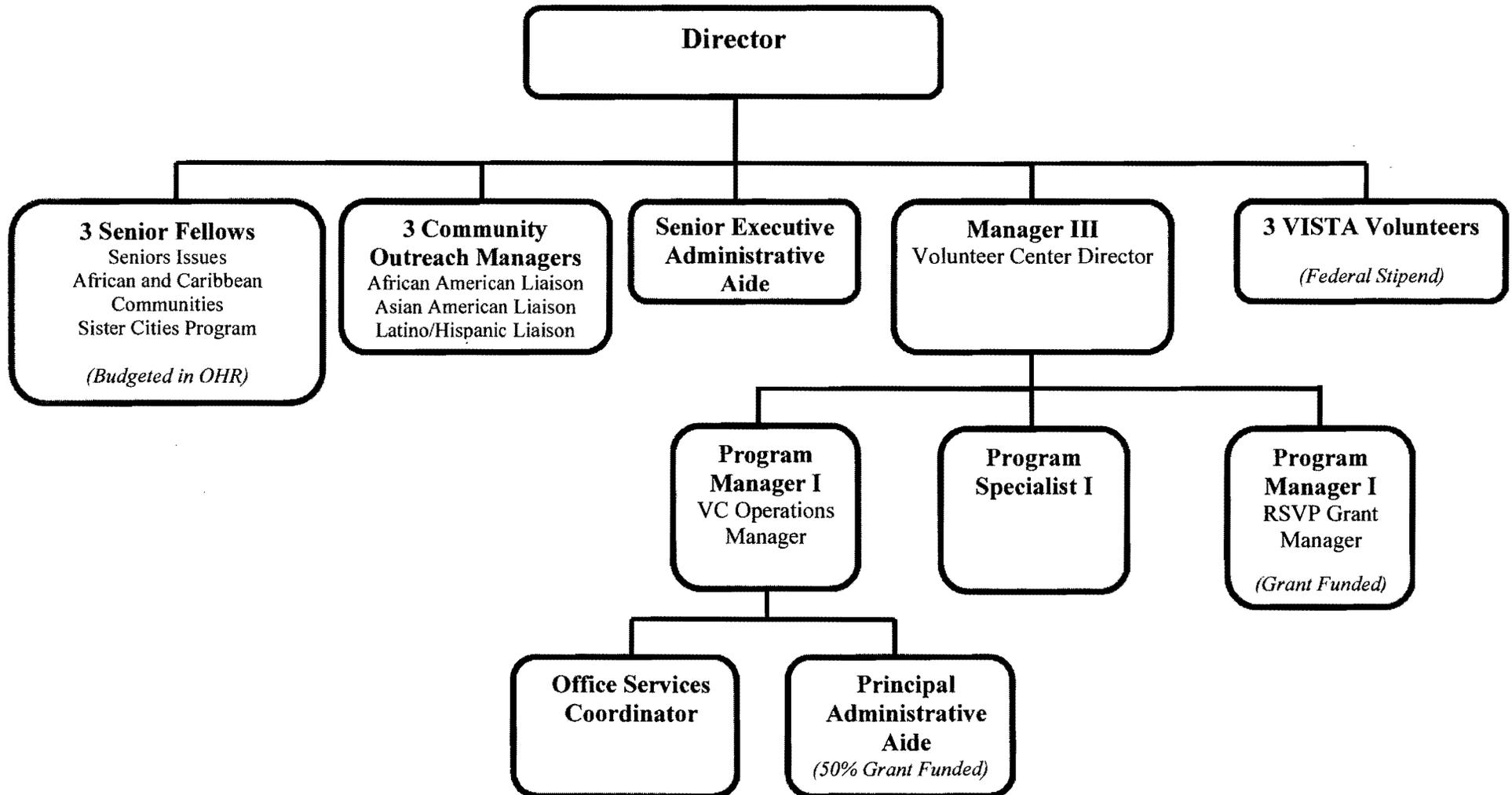
OFFICE OF COMMUNITY PARTNERSHIPS

FY 11 CE RECOMMENDED PERSONNEL COMPLEMENT





OFFICE OF COMMUNITY PARTNERSHIPS FY 10 PERSONNEL COMPLEMENT



FY 11 Personnel Complement

Office of Community Partnerships

Position	Grade	Duties
Director	NM	<ul style="list-style-type: none"> • Provide vision for and manage the OCP • Serve on the Executive Management Team and advise the County Executive and CAO • Liaison to Nonprofit community • Provide vision for and manage a new model for the Volunteer Center • Assist in providing vision and design for a new Gilchrist Center network serving New Americans • Leadership team in building a new more collaborative model of community outreach • Serve on Community Foundation advisory committees to support nonprofits • Chair Employee Giving Campaign • Organize World of Montgomery Festival, MLK Day of Service, and other events designed to promote a culture of collaboration and service
Community Outreach Manager <i>African American Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to African American community • Liaison to Faith community • Provide vision for and help implement the Neighbors Campaign
Community Outreach Manager <i>Asian American Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to Asian American community • Liaison to Middle Eastern American community • Provide vision for and implement the Language Access Program
Community Outreach Manager <i>Latino/Hispanic Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to Latino/Hispanic community • Provide vision and design for a new Gilchrist Center network serving New Americans • Staff Community Outreach Forum
Sr. Executive Administrative Aide	18	<ul style="list-style-type: none"> • Support the director and staff • Coordinate office communications • Staff Committee for Ethnic Affairs
Senior Fellow <i>Seniors Issues</i>	16	<ul style="list-style-type: none"> • Advise the County Executive and Executive Management Team on seniors issues • Staff Civic Engagement Committee of Seniors Subcabinet
Senior Fellow <i>African and Caribbean Communities</i>	16	<ul style="list-style-type: none"> • Liaison to African community • Liaison to Caribbean community
Senior Fellow <i>Sister Cities Coordination</i>	16	<ul style="list-style-type: none"> • Establish and staff Sister Cities initiative • Promote culture of service working with OCP director and Volunteer Center
VISTA Volunteer	n/a	<ul style="list-style-type: none"> • Office communications and webpage • Support staff to community liaisons

Volunteer Center

Position	Grade	Duties
<p>Program Manager I <i>Volunteer Center Operations Manager</i></p>	<p>23</p>	<ul style="list-style-type: none"> • Manage online database of volunteer opportunities for over 800 agencies and 90,000 unique yearly visitors • Liaison to MCPS for SSL • Manage Center website - • Nonprofit Support in Volunteer Management - as time permits • Marketing / Outreach - as time permits • 311 Liaison
<p>Program Manager I (grant funded) <i>RSVP Manager</i></p>	<p>23</p>	<ul style="list-style-type: none"> • Retired Senior Volunteer Program • Tax Aide Program - Manage Scheduling Office • Pro Bono Consultant Program Oversight
<p>Volunteer Maryland AmeriCorps Member <i>(Proposed - grant funded with \$9,800 match)</i></p>	<p>n/a</p>	<ul style="list-style-type: none"> • Recruit/Coordinate/management volunteers for the Center • Assist with Nonprofit Support/Training in Volunteer Management

FY 10 Personnel Complement

Office of Community Partnerships

Position	Grade	Duties
Director	NM	<ul style="list-style-type: none"> • Provide vision for and manage the OCP • Serve on the Executive Management Team, and advise the County Executive and CAO • Liaison to Nonprofit community • Serve on Community Foundation advisory committees to support nonprofits • Chair Employee Giving Campaign • Lead County's 2010 Census outreach • Organize World of Montgomery Festival, MLK Day of Service, and other events designed to promote a culture of collaboration and service
Community Outreach Manager <i>African American Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to African American community • Liaison to Faith community • Provide vision for and help implement the Neighbors Campaign
Community Outreach Manager <i>Asian American Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to Asian American community • Liaison to Middle Eastern American community • Provide vision for and implement the Language Access Program
Community Outreach Manager <i>Latino/Hispanic Liaison</i>	28	<ul style="list-style-type: none"> • Liaison to Latino/Hispanic community • Provide vision for and implement the New Americans initiative • Staff Community Outreach Forum
Sr. Executive Administrative Aide	18	<ul style="list-style-type: none"> • Support the director and staff • Coordinate office communications • Staff Committee for Ethnic Affairs
Senior Fellow <i>Seniors Issues</i> (part time)	16	<ul style="list-style-type: none"> • Advise the County Executive and Executive Management Team on seniors issues • Staff Civic Engagement Committee of Seniors Subcabinet
Senior Fellow <i>African and Caribbean Communities</i> (part time)	16	<ul style="list-style-type: none"> • Liaison to African community • Liaison to Caribbean community
Senior Fellow <i>Sister Cities Coordination</i> (part time)	16	<ul style="list-style-type: none"> • Establish and staff Sister Cities initiative
3 VISTA Volunteers	n/a	<ul style="list-style-type: none"> • Office communications and webpage • Support staff to community liaisons • Census outreach

1. Senior Fellows are funded in the Office of Human Resources' budget.

2. VISTA volunteers receive no compensation from Montgomery County. They receive a stipend from the federal government.

Volunteer Center

Position	Grade	Duties
<p align="center">Manager III <i>Volunteer Center Director</i></p>	MIII	<ul style="list-style-type: none"> • Chart overall direction of Volunteer Center. Supervise four full-time staff persons • Manage 250,000+ /year in grants • Implement Volunteer Center strategic plan focused on increasing volunteering • Manage business partnerships including relationship with the Corporate Volunteer Council (serve on board) • Lead on emergency preparedness and volunteer response, lead rep Office of Emergency Management • Supervise Seasons of Service Program (Days of Service, + securing sponsorships • Supporting government and nonprofit agencies around volunteer management • Maintain partnerships and build new ones with schools, Regional Service Centers, government agencies, nonprofits, chambers of commerce, businesses and community groups.
<p align="center">Program Manager I <i>Volunteer Center Operations Manager</i></p>	23	<ul style="list-style-type: none"> • Manage day-to-day administrative Center operations • Manage online database • Support and communicate regularly with 750 agencies • Liaison to MCPS for SSL • Manage website • Manage Language Bank; supervise lead volunteers • Manage volunteer Advisors & Ambassadors; supervise lead volunteer • Coordinate Nonprofit Support in Volunteer Management with help from Volunteer • Oversee Holiday Giving Contract
<p align="center">Program Manager I <i>RSVP Manager</i> (Grant Funded)</p>	23	<ul style="list-style-type: none"> • RSVP Program Management • Tax Aide Program - Manage Scheduling Office • Pro Bono Consultant Program Oversight; supervise lead volunteers • Coordinate Path of Achievement Awards
<p align="center">Contractor <i>Emergency Programs Coordinator</i> (Grant Funded)</p>	n/a	<ul style="list-style-type: none"> • Manage Medical Reserve Corps (700 volunteers) including recruitment, credentialing, and training • Manage the Emergency Action Team (150 volunteers) including recruitment and training • Coordinate efforts to increase emergency volunteerism and emergency preparedness through numerous community outreach efforts. • Serve as representative to county's Emergency Management Group and National

		<p>Capital Region's Volunteer and Donations Management committee</p> <ul style="list-style-type: none"> • Manage department's two-year Urban Areas Security Initiative grant
Program Specialist I	18	<ul style="list-style-type: none"> • Create monthly newsletter to over 5,500 people interested in volunteering and volunteer center • Maintain Facebook presence and link with other social media platforms • Seasons of Service Lead; MLK Day of Service. Support other days of service - Earth Day, Community Service Day • Coordinate initiative to reach out to a more diverse community to engage in service • Manage VISTA Program and two VISTA members • Website Assistant • Coordinate Marriott Spirit to Serve Awards • Customer Support for civic and business Group Projects
Office Services Coordinator	16	<ul style="list-style-type: none"> • Online Database Support • Office Financial Management including Federal Grant reimbursement • Customer Service • 311 Liaison • Programmatic Support
Principal Administrative Aide	13	<ul style="list-style-type: none"> • Administrative Support • Coordinate Donations Hotlink Program • Administrative Support for Emergency Management • Customer Service to public & for Spanish LEP
VISTA Volunteers	n/a	<ul style="list-style-type: none"> • Support Seasons of Service • Build capacity of nonprofits to manage volunteers • Social media / marketing

1. In FY11, the Urban Area Security Initiative grant funded PAA position will transfer to the Office of Emergency Management and Homeland Security with the grant.
2. VISTA volunteers receive no compensation from Montgomery County. They receive a stipend from the federal government.

Volunteer Center Transition Proposal

Volunteer Center Proposed Changes

ALL Volunteer Center programs and services will change with the elimination of 4 full time staff in the next fiscal year. The positions of Director, Program Specialist I, Office Services Coordinator and Principal Administrative Aide have been eliminated. This is in addition to the half time RSVP Program Assistant position that we lost last year. The positions for the Operations Manager and the RSVP Director and the contract for the Emergency Management Coordinator will continue.

Some Volunteer Center programs will change and continue. Others may be moved to other county departments or to outside nonprofits, and others will be eliminated. As always, and even more than in the past, volunteer support in all areas will be critical. See more details for each program proposal starting on page 2.

<u>Programs to Continue to Manage at Volunteer Center with Changes</u>	<u>Programs to Move - Manage at OCP or elsewhere; or End</u>
<ul style="list-style-type: none"> - Online Database - Partnership with MCPS for SSL - Basic Customer Support for Organization and Volunteers - Newsletter to reach potential volunteers - Ambassadors representing Volunteer Center at some events - Website outside of database - Bimonthly professional networking meetings on Volunteer Management for registered orgs - RSVP - ProBono Consultant Program - Building a Culture of Service 	<ul style="list-style-type: none"> - Marriott Spirit to Serve Awards - Neal Potter Path of Achievement Awards - Seasons of Service - Emergency Preparedness/Response - Relationship with CVC - In-Person Advising - Language Bank - Donations Hotlink - Holiday Giving Program contract management

Programs to Continue at Volunteer Center:

1. **Online Searchable Database of Volunteer Opportunities** enables nonprofit and public organizations to post requests for volunteers. Enables volunteers to create a profile and express interest in volunteer opportunities. Over 90,000 unique visitors came to the website in the last year. The partnership with Montgomery County Public Schools in managing the Student Service Learning program by showing approved opportunities to volunteer out in the community outside of the school day will continue.

Recommendation: Continue to manage online database.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead, volunteer will continue to support. We will need two to three additional volunteers. The Operations Manager will train current A-Team members on the basics of database admin so they can provide tech support to organization users. We'll see if one of those

members wants to take the additional responsibility of daily database management, otherwise we'll recruit an additional volunteer.

In addition the database will be changing from 1.800.volunteer.org to a new application in the next year. The Operations Manager will need to take substantial time and will need additional volunteers with database and web expertise to assist with this when the change comes. In making the transition to a new database we'll be sure to review all possible tools and discuss possible collaboration with InfoMontgomery.

2. **SSL – Partnership with MCPS on Student Service Learning**: The Volunteer Center partners with MCPS to manage the MCPS SSL Approved organizations and opportunities as a part of our online database.

Recommendation: This partnership should continue. While it takes considerable administrative time to manage all the SSL components of the database, the MCPS requirements for organizations is one of the primary reasons our database is so complete and our website has so many visitors. The Operations Manager and the VC Director will also reach out to MCPS to see whether they can provide any additional resources to help.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead. Additional volunteers will be needed to provide routine assistance. This overlaps with #1, database support, and #3, customer service.

3. **Customer Support for Organizations and Volunteers via Web, Phone, and Email**.

Currently we take an average of 405 calls a month at the front desk. Those phone calls will move to 311. All answers will be in directing people to website and walking them through public information there. For callers who want more assistance, 311 staff will develop Service Requests which will come to the Operations Manager. We will continue to respond to emails to volunteer.center@ and volunteer@.

Recommendation: 311 Call Center data needs to be updated to reflect new structure of Volunteer Center and to enable 311 staff to provide good information to customers. Continuing to keep the 311 content up to date will be an ongoing responsibility.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead. I anticipate needing 3 to 5 volunteers to rotate throughout the week to help with responses to database and other customer service requests. This overlaps with #1, database support and #2 SSL Partnership.

4. **Volunteer Ambassadors**

Our current volunteer Ambassadors represent the Volunteer Center throughout the year at community events by staffing tables and giving presentations.

Recommendation: A-Team volunteers will continue to represent the Volunteer Center at community events throughout the year as long as there is a lead volunteer available to manage the calendar and staffing of such events.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead. Robin is the current lead volunteer who will continue to coordinate outreach events and volunteers to staff those events.

5. Website pages outside online database. The Volunteer Center’s web presence is much more than the online database of opportunities. The text pages leading into the database, the home page identifying news, upcoming events, and linking to more details on programs and services as well as resources for volunteers and nonprofits are all critical online features.

Recommendation: Needs to be updated to reflect new Volunteer Center. It is even more critical to take time to update web content so people (including 311 phone answering staff), potential volunteers and nonprofits can find what they need online without talking to staff or coming to volunteer center.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead. She will need to work with the County’s Office of Public Information and DTS for web changes. Will also need a volunteer, perhaps a ProBono volunteer to help with initial changes. Then may need to recruit an additional volunteer to help with ongoing website support to make sure that the online presence continues to have up to date information

6. Support for Nonprofits

Currently we host monthly orientations for organizations, in partnership with MCPS, giving an overview of our programs and services and the requirements of being approved for SSL. We host bi-monthly trainings/professional networking meetings on topics of volunteer management. We host “Big Tent” an online website and listserv for volunteer leaders. We have been developing an extension of our A-Team services that would have our volunteers go out as Agency Advisors to meet individually with nonprofits to provide individualized assistance in volunteer recruitment; making sure they have up to date opportunities in our database and connecting them with other resources as needed.

Recommendations:

- Continue orientations (as long as they are required by MCPS for SSL)
- Continue trainings/networking meetings.
- End Big Tent unless we have Volunteer Maryland volunteer to take over coordination of this tool.

- End Agency Advising as a separate service. This will be covered by volunteer support in 1 and 2 above (database support & customer service).
- Focus attention on website to include better content for organizations.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will be the staff lead. One volunteer to take the lead on the training/networking meetings and web content on volunteer management for organizations would be a great assistance.

7. Montgomery Volunteer e-Newsletter is an email with more than 5,000 recipients that includes information on volunteering and highlighting specific opportunities and organizations each month.

Recommendation: Some kind of routine communication with volunteer customers to drive people to the website/database is critical. One or two volunteers should be recruited to work on the ongoing marketing/outreach efforts at the Volunteer Center. This would include both some kind of a newsletter and potentially other social media tools like Facebook and Twitter.

Anticipated Staff/Volunteer Support Needed:

The Operations Manager will take the lead. Lucy will help with developing a plan for how volunteer leaders can take responsibility for some kind of quarterly or monthly news and any other outreach.

8. RSVP (Retired and Senior Volunteer Program)

Manage federal grant that encourages older adult civic engagement, including participating in County Committees and groups to further senior volunteering and building connections between government and nonprofits. Helps to coordinate the Volunteer Center/AARP Tax Aide Program. Data for RSVP required reports is currently being managed in Iris, a very old database that needs to be replaced.

Recommendation: Continue existing efforts. Recruit volunteers to support program administration. Purchase new software to manage database of volunteers. Migrate data to new database.

Anticipated Staff/Volunteer Support Needed:

RSVP Manager will be the staff lead. One or two volunteers to help with ongoing program support will be needed. DTS or Dept IT support (Thuan) will be needed to help with data migration to new system.

9. Pro-Bono Consultant Program

The Pro-Bono Consultant Program connects skilled professionals with area nonprofits and government agencies eager to utilize their talents and experience time-limited projects. It has been managed since start-up by a lead volunteer.

Recommendation: Continue the program with initial focus on transition to new leader volunteers. Later may work to expand the program.

Anticipated Staff/Volunteer Support Needed:

RSVP Manager will be the staff lead. RSVP Manager, along with Della and new volunteer leaders are developing the ongoing volunteer support needed.

10. Building a Culture of Service

As an important resource connecting residents and businesses to volunteer opportunities in hundreds of civic, faith, and other community nonprofits across Montgomery County, the Volunteer Center stands at the intersection of the County's four essential sectors – business, community nonprofits, government and education. The County Executive understands that volunteers are needed now more than ever in these difficult times. In addition to preserving the essential capacity to match volunteers with the needs of nonprofits, the County Executive in his budget document has asked the Office of Community Partnerships to work closely with our nonprofit partners and other business and community stakeholders to re-vision and re-design a robust and comprehensive initiative to promote volunteerism and community service.

Recommendation: Convene on a quarterly basis a working group of government and private sector staff responsible for volunteer recruitment and development to identify best practices and promote collaboration. Develop a blue ribbon committee of senior level leaders to promote a culture of service and sacrifice across all sectors and in all communities of Montgomery County.

Anticipated Staff/Volunteer Support Needed: The OCP Director will be the staff lead. We will attempt to recruit a VISTA staff worker and a lead volunteer to assist the Director in this work.

Programs to Change, Move or End

Marriott Spirit to Serve Awards The Marriott Spirit to Serve Community Award each year honors and recognizes remarkable individuals and groups that have significantly contributed to the community. Those nominated are judged by their demonstration of meeting a community need, level of involvement, and the impact of their contribution. Eight honorees, four individuals and/or groups and four schools, are selected and celebrated at a special ceremony and reception made possible by Marriott International, Inc. Marriott International, Inc. also donates \$500 to the honoree's charity of choice.

Recommendation: Explore options such as Marriott or CVC taking a lead role with support from OCP.

Timeline & Staff Lead on Transition: OCP Director will take lead on this transition.

Path of Achievement Awards an award given by the County Executive, celebrates six community leaders who have contributed a lifetime of achievement.

Recommendation: Explore options such as combining with Spirit to Serve to make one event/awards program.

Timeline & Staff Lead on Transition: OCP Director will take lead on transition.

Seasons of Service are special events we manage throughout the year including

- Martin Luther King, Jr. Day of Service
- Earth Day
- Ready to Learn – help coordinate County-wide school supply drive
- Community Service Day

Recommendations:

- Community Service Day and MLK Day will continue in some way as large events with OCP taking the lead in staffing.
- “Ready to Learn” - VC role will be limited to advertising what others are doing to provide school supplies for children from families in need.
- Earth Day continue to run as a time where we encourage agencies to post projects and encourage people to sign up and will be supported by what ever volunteers are working on monthly newsletter and ongoing database support. Partner with Montgomery Parks.

Timeline & Staff Lead on Transition: OCP Director will take the lead on what CSD and MLK Day will be and how they will be staffed and paid for.

Corporate Volunteer Council of Montgomery County – Currently the VC Director is in leadership role on the CVC Board.

Recommendation: Director of Office of Community Partnerships takes over this role. The Operations Manager will also meet with CVC to see about having them managing some specific functions such as newsletter.

Timeline & Staff Lead on Transition: OCP Director will take lead.

Emergency Preparedness

- **Volunteer Mobilization Center** is at the ready should a major disaster attract unaffiliated volunteers who need to be registered/processed. County’s Emergency Operations Group, the Volunteer Center
- **Medical Reserve Corps** is made up of over 650 licensed medical professionals
- **Emergency Action Team** is made up of over 100 volunteers at the ready to respond to emergencies
- **Citizen Corps Council** is coordinated by the Volunteer Center and includes government and nonprofit agencies who have a role in emergencies.
- Vol Center staff at Emergency Operations Center in response to community emergencies.

Recommendation: Move UASI contractor and all responsibilities to Office of Emergency Management. Volunteer Center will continue to have a role in ongoing communication and collaboration.

Timeline & Staff Lead on Transition: The UASI contractor and the VC Director will take the lead in transitioning to OEM, with support from the OCP Director. Complete before July.

Advisor Appointments: Our current Advisor Volunteers schedule in-person appointments at the Volunteer Center, meeting individually to help people find good volunteer opportunities that fit their particular interests, skills and availability.

Recommendation: End in-person appointments. Utilize expert advisor volunteers to helping with responding via phone/email to volunteers whose requests reach us via 311 or email. While we cannot continue a calendar of individual appointments, we can consider adding some kind of “in-person” service for volunteer customers. Perhaps twice a month opportunities for volunteers to sign up for a group presentation with an overview of how to use the database and then an opportunity to break out and work independently at various work stations with help from a couple Advisor volunteers. This will depend largely on space availability and will be explored next year.

Timeline & Staff Lead on Transition: The Operations Manager will take the lead, will work with Robin others to help plan transition.

The **Language Bank** provides an online database of volunteer translators and interpreters who are on-call to county government and non-profit agencies serving residents with limited English proficiency.

Recommendation: Move the Language Bank out of the Volunteer Center or end the program.

Timeline & Staff Lead on Transition: The Operations Manager will work on transition along with OCP. Perhaps Lily can take lead on transition if the decision is made to keep the program operating. March – survey county and nonprofit users. April: Meet to discuss survey results and possible outcomes. Make sure to include DTS in decisions as database is an internal application.

Donations Hotlink provides an easy way for donations of goods and services to be made available to agencies. A weekly email listing donations is sent to all registered agencies, and agencies contact donors directly to arrange pickup of items.

Recommendation: End this program and have a good page on our website that directs donors and nonprofits to other services like FreeCycle and CraigsList. Or pass this on as a program managed by the CVC

Timeline & Staff Lead on Transition: The Operations Manager will take lead on transition. A simple message that the service is no longer available can go out to all orgs any Wed we decide to end it. Updates to website will include good information on places to give donations and how nonprofits can get donated resources.

Holiday Giving Project of Montgomery County – The Center manages this contract with Interfaith Works to coordinate for 15,000 unites of service for needy people during Thanksgiving and the December holidays.

Recommendation: Contract goes directly from HHS to IWorks or other vendor. Volunteer Center not remain as the middle man.

Timeline & Staff Lead on Transition: The Operations Manager will work with HHS; Interfaith Works; DTS and HG Coalition to complete this change before July.

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Outreach to Immigrants: A Suburb's Exciting New Way

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GAITHERSBURG, Md. — Perched on the northside of the Nation's Capital, Montgomery County, Md., has long been as one of America's wealthiest jurisdictions. It might be one of the last places you'd look for breakthroughs in helping poor immigrants.



Yet it's happening. Montgomery, like many of its suburban counterparts nationwide, has turned into a great immigrant gateway. In 1980, only 12 percent of the its population (then 579,000) was foreign-born; today the figure's 30 percent of 950,000.

And fewer of these immigrants are from Mexico, which supplies the most to the United States; rather they're mostly from Asia (led by China and India), Central and South America (El Salvador first), Africa (Ethiopia), and Europe (Ukraine).

In normal times, many new immigrants struggle for a foothold; in a recession, high numbers are jobless, face eviction and other hardships. But in Montgomery County, a coalition has come together to break the typical shell of fear and alienation.

The idea: go to immigrants' homes, engage them through friendly door-knocking campaigns, speak their language, check on problems they face, let them know about neighborhood gatherings, help them tap available government and non-profit services. And even more—ask immigrant families about skills *they* might possess that may help their neighbors.

A cast of unusual players has created this remarkable experiment.

There's Uma Ahluwalia, the county's bold, Indian-born director of Health and Human Services. Ahluwalia found herself deeply dissatisfied with running static offices where people in need—assuming they know where or how—come in desperation when they face eviction, joblessness or hunger.

And she has a new partner: Frankie Blackburn, an indefatigable social activist in Montgomery's city of Silver Spring—a once sleepy suburb that's turned, in Blackburn's words, into "one of the most diverse communities on the planet." Her focus: to engage immigrants in self-awareness, so that they can deal more smartly with the "establishment" all around them.

Blackburn invented the "knocking on doors" approach for immigrant neighborhoods. And it appealed quickly to Ahluwalia, who felt the personalized, activist approach made "perfect sense" for government offices charged with helping people. The secret, she said, is prevention: putting up homeless families costs \$110 a night in a hotel, it often takes 40 to 60 days to find them another place. "If I can stop that \$5,000 bill by providing rental assistance and back rents, I have saved a lot of money." And, she adds, such help can save children the destructive experience of living without a real home or frequent school-to-school moves.

A first step of door knocking—after a warm-up conversation—is to ask if the family has a problem with health access, finances, jobs. The visitor tells about help available at a "Neighborhood Safety Net Center"—six to eight such centers are planned, targeted to the most vulnerable communities. And the family is invited to a "Neighbors Exchange" session— "dinner, childcare and translation provided."

I visited a pilot center, in what seemed a typical suburban office park, manned by clearly motivated social service workers and "community connectors" (hired locally, who speak the immigrants' language.) After necessary short-term services are provided, the goal is to help immigrants form into self-generating community networks of competent self-help—the polar opposite of the sense of defeat, blame and low self-esteem that too often flows out of social service worker-client relationships.

The new approach has partners—among them the Community Foundation of Montgomery County, Catholic Charities and others. And critically, strong county government interest sparked by Bruce Adams, director of Montgomery's Office of Community Partnerships.

Working in the office of County Executive Isiah Leggett (his colleague when both were on the county council), Adams' approach is sweeping and unconventional. "We aim," he says, "to reach out and empower the ethnic communities that are emerging— 'building bridges' so that people outside the government can better deal with us—helping them learn to 'speak bureaucrat,' as it were." Even while, he adds, "people inside government gain greater appreciation of partners outside."

And as if the enterprise needed more spirit, it's getting it from Timothy Warner, a research scientist turned Methodist clergyman and community organizer. Warner's vision: to persuade faith communities

to join in the door-knocking and organization of often disconnected, distressed communities.

"It easy to knock on a door here, have it opened by a mom with three toddlers and scarcely any furniture behind her—even here in a verdant Montgomery County neighborhood," notes Warner.

He took me to a small church—the Mercy Seat Chapel of the Redeemed Christian Church of God—a largely West African congregation. He'd persuaded its pastor to join the Neighborhood Campaign, knocking on doors. The effort's just weeks old but really working, a young parishioner told us: "It's letting us carry a message of love, to let people know they are not alone."

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« A Government Retrofit: Federal Coordination

Regional Equity: Exciting Cause, But Greater Than It Seems »

MEMORANDUM

April 19, 2010

TO: Management and Fiscal Policy Committee
FROM: Justina J. Ferber, Legislative Analyst 
SUBJECT: Worksession - Executive's Recommended FY11 Operating Budget -
County Executive Office

Those expected for this worksession:

Timothy Firestine, Chief Administrative Officer
Sonetta Neufville, Administrative Specialist III, County Executive Office
Bryan Hunt, Budget Analyst, OMB

The Executive's recommendation for the County Executive Office Budget is on pages 25-1 to 25-6.

Overview

For FY11, the Executive recommends total expenditures of \$5,076,780 for the County Executive's Office, a decrease of \$1,525,520 or 23.1.7% from the FY10 approved budget. Personnel Costs comprise 86.3 percent of the budget. Allowing for reductions and adjustments to the original FY10 appropriation and not for shifts in personnel; expenditures in the office have been reduced -18.6% percent.

(in \$000's)	FY09 Actual	FY10 Approved	FY11 CE Recommended	% Change FY09-FY10
Expenditures:				
General Fund	6,469,618	6,399,960	4,733,550	-26.0%
Grant Fund	411,700	202,340	343,230	69.9%
TOTAL Expenditures	6,881,318	6,602,300	5,076,780	-23.1%
Positions:				
Full-time	51	49	35	-28.6%
Part-time	8	7	7	0.0%
TOTAL Positions	59	56	42	-25.0%
WORKYEARS	52	46.7	42	-31.50%

Reductions with service impacts	Workyears	Cost
Eliminate Senior Fellow	-0.5	(\$33,230)
Reduce Senior Info Tech Specialist	-0.4	(\$50,670)
Reduce Bd, Comm, Comm support	-1	(\$75,970)
Lapse Special Assistant to CE	-0.5	(\$103,000)
Eliminate 2 Senior Exec. Admin. Aides	-2	(\$160,800)
Reduce Internal Audit Contracts	0	(\$200,000)
Reduce Volunteer Center Staff	-4	(\$369,290)
Net Change	-8.4	(\$992,960)

Reductions with no service impacts	Workyears	Cost
Decrease Operating Expenses	0	(\$18,080)
Decrease Office Automation Supplies	0	(\$2,910)
Increase Lapse	-0.1	(\$13,190)
Decrease training for internal audit	0	(\$7,410)
Modify Community Events	0	(\$10,000)
Net Change	-0.1	(\$51,590)

Adjustments with no service impacts	Workyears	Cost
Retirement Adjustment	0	\$35,660
Group Insurance Adjustment	0	\$23,730
Annualization of Personnel Costs	0	\$14,930
Work Year Adjustment	0.2	\$0
Personnel Cost Adjustments	0	(\$38,840)
Furlough Days	-1.2	(\$141,740)
Printing and mailing adjustment	0	(\$7,430)
Printing and mailing reduction target	0	(\$14,770)
Motor pool rate adjustment	0	(\$18,460)
Net Change	-1	(\$146,920)

Shifted Costs - no service impacts	Workyears	Cost
Transfer to PIO-311 Call Center	-1	(\$66,270)
Shift to Smart Growth Projects	-0.4	(\$75,920)
Shift to Enterprise Project	-0.8	(\$102,850)
Transfer to PIO-311 Call Center	-3	(\$229,900)
Net Change	-5.2	(\$474,940)

If the above costs were not shifted, the Executive's proposed FY11 budget would be down -18.6% from the original FY10 budget.

FY10 Expenditure Issues

Major changes in FY11 in the Executive Office relate to reductions in staffing in the Volunteer Center and other reductions in Executive staff; shifts in staffing to the 311 center and other projects; and decreases in expenses, especially for internal audit contracts.

Council Staff Explanation of FY11 Expenditure Changes

Office of County Executive FY11 Major Adjustments and Staffing Changes by Division	
Policy Planning and Development (5.7 Workyears from 8.5)	
-\$66,270; -1.0 wy	Transfer PAA position to staff MC311 Call Center
-\$75,970; -1.0 wy	Eliminate OSC position supporting the process for appointments to Boards, Committees, Commissions
-\$103,000; -0.5 wy	Lapse the Special Assistant position to the CE for the full year
-\$88,930; -0.3	Miscellaneous adjustments
Supervision & Management of Executive Branch Departments (15.0 Workyears from 22.7)	
-\$33,230; -0.5 wy	Eliminate Senior Fellow position (Public Administration Intern)
-\$50,670; -0.4 wy	Reduce Senior Info Tech Specialist to 0.6 wy
-\$75,920; -0.4 wy	Shift positions to Smart Growth Project -0.3 wy Assistant Chief Administrative Officer; -0.1 wy Sr. Executive Administrative Aide
-\$102,850; -0.8 wy	Shift positions to Enterprise Project -0.5 wy Assistant Chief Administrative Officer; -0.3 wy Office Services Coordinator (OSC)
-\$160,800; -2.0 wy	Eliminate 2 Senior Executive Administrative Aide positions
-\$229,900; -3.0 wy	Transfer 3 positions to MC311 Call Center; 2 Information and Referral Aides and 1 Office Services Coordinator
-\$13,190; 0.1 wy	Increase departmental lapse
\$10,780; -0.5	Miscellaneous adjustments
Community Partnerships (7.3 Workyears from 11.5)	
-\$10,000	Decrease cost by modifying Community Events
\$135,500; 0 wy	Add Urban Area Security Initiative Grant for community preparedness education (Multiple-year, multiple-departmental grant to recruit a medical reserve corps in the event of a disaster or major emergency.)
-\$369,290; -4.0 wy	Reduce Volunteer Center by eliminating 4 workyears Manager III 1.0 wy, Program Specialists 1.5wy; Principal Administrative Aide 0.5 wy and Office Services Coordinator 1.0 wy
-\$17,300; -0.2	Miscellaneous adjustments
Planning and Fiscal Analysis of Infrastructure Needs (1.0 Workyear)	
0	No change (funded by BRAC grant)
Internal Audit (1.0 workyear)	
-\$7410; 0 wy	Decrease training funds for Internal Audit
-\$200,000; 0 wy	Reduce funding for audit contracts (\$275,000 remaining for contracts)
-\$16,070; -0.0	Miscellaneous adjustments
Administration (2.0 Workyears)	
-\$30,500	Miscellaneous Adjustments

FY10 to FY11 Program Comparison

<u>Program</u>	<u>FY10</u>	<u>FY11</u>
Policy Planning and Development	\$1,242,140; 8.5 wy	\$889,510; 5.7 wy
Supervision & Management	\$3,023,680; 22.7 wy	\$2,360,470; 15.0 wy
Community Partnerships	\$1,334,600; 11.5 wy	\$1,078,900; 7.3 wy
Planning and Fiscal Analysis	\$124,710; 1.0 wy	\$124,710; 1.0 wy
Internal Audit	\$664,770; 1.0 wy	\$441,290; 1.0 wy
Administration	\$212,400; 2.0 wy	\$181,900; 2.0 wy
Total (includes grant funding)	\$6,602,300; 46.7 wy	\$5,076,780; 32.0 wy

Major Issues for Discussion

Office of Community Partnerships: The PHED Committee, in its review of the Regional Services Centers (RSC) budget on April 14, noted that, like the RSCs, the Office of Community Partnerships (OCP) is also responsible for community outreach and liaison. While the missions of the two organizations are somewhat different, the PHED Committee expressed interest in determining how the RSCs and the OCP could be structured to provide community outreach as efficiently and cost effectively as possible without duplicating services. The PHED Committee has requested that Executive staff provide additional options for restructuring the RSCs at less cost, and consider the most cost effective way for OCP to work with and augment the work of the centers. The OCP mission is described on ©2 and the RSC mission is footnoted¹. *The PHED Committee is scheduled to continue its review of the RSC budget on May 6, and would appreciate any recommendations which the MFP Committee may have on this matter.*

Gilchrest Center: Responsibility for the Gilchrest Center will shift to OCP in FY11; however, staff of the center will remain in the Department of Recreation budget. In FY11, the OCP will develop a plan for growing the Gilchrest Center into a network of partnerships.

Volunteer Center: Staffing in the Volunteer Center in the Community Partnerships Division has been reduced by four workyears. Given that the County is reducing its labor force due to decreasing budgets and nonprofits also are experiencing major cutbacks, it is more crucial than ever that volunteers be recruited. Cutting back four positions the Volunteer Center at this time is a concern. In FY10 the Volunteer Center was comprised of a Director, a Program Manager, two Program Specialists, an Office Services Coordinator, a Principal Administrative Aide and a grant-funded position. The following positions have been abolished: Center Director, OSC, ½ PAA, and 1&½ Program Specialists. None of the positions in Community Partnerships were abolished. Given the dramatic changes in the Volunteer Center, consideration should be given to restoring some front line staff and reevaluating the higher level staffing of Community Partnerships which is staffed with a the Director, three Community Liaisons and an Executive Administrative Aide. Public hearing

¹ The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

testimony was given by Barbara Woodall, Montgomery County Vital Living Committee, in opposition to reducing staff in the Volunteer Center. She testified that the Center's outcomes far outweigh the cost.

Funding for Audit Contracts: During FY10's budget discussions, the redesign of the Internal Audit functions within the Executive Office was discussed and the Committee was advised that contracting out of auditing was a most effective way to conduct internal audits, and audits would be conducted under multi-year work plans and focus on areas of high risk. One position was retained for contract administration.

Funding for audit contracts in the Audit Division will decrease by \$200,000 in FY11. At its meeting on April 8, the Council Audit Committee discussed concerns about resources to conduct internal audits for FY11. The Committee was advised that a "Risk Assessment" would be completed in early May and will include a 3-year Audit Work Plan. It was noted that \$204,000 was not committed for audits in FY10 and the funds will be carried over to FY11. Also, some departments fund audits out of their budget decreasing the need for funds in the Audit Division. Executive staff wanted to complete the "Risk Assessment" before determining FY11 funding needs. Two audits have been completed in FY10 and three more are in process to be completed. The CAO felt there were sufficient funds in the FY11 Audit Division budget.

Staff Recommendation:

- **Discuss the reorganization in the Office of Community Partnerships.**
- **Request a study to determine the effectiveness of the OCP and whether its functions can be delegated to other areas of County government.**

Attachment: Budget Pages ©1
Workforce Changes in the County Executive Office ©7

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County Executive

MISSION STATEMENT

The Offices of the County Executive provide political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective staff support to the County Executive and the Chief Administrative Officer (CAO) as they address their responsibilities in an atmosphere that is characterized by excellence, efficiency, openness, outreach, equity, and integrity.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Offices of the County Executive is \$5,076,780, a decrease of \$1,525,520 or 23.1 percent from the FY10 Approved Budget of \$6,602,300. Personnel Costs comprise 86.3 percent of the budget for 35 full-time positions and seven part-time positions for 32.0 workyears. Operating Expenses account for the remaining 13.7 percent of the FY11 budget.

LINKAGE TO COUNTY RESULTS AREAS

The Offices of the County Executive support all eight of the County Results Area.

PERFORMANCE MEASURES

The primary focus of the Offices of the County Executive is to provide policy direction, reinforce accountability, and ensure the achievement of results. In support of these objectives, this office primarily uses the following tools to measure the effectiveness of the policy directions provided to County departments:

- departmental performance plans, headline performance measures and program performance measures that are reviewed and monitored on a routine basis;
- a "Dashboard" reporting system on departments' headline performance measures and program performance measures that monitors and reports to the public, in real time, the County's successes and challenges; and
- high level indicators of County performance and quality of life, that serve as a barometer of County performance benchmarked against a regional and national grouping of comparable jurisdictions.

PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

County Executive - Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides Executive direction to all departments and offices of the County government. The County Executive also develops policies; proposes plans, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,242,140	8.5
Decrease Cost: Motor Pool Rate Adjustment	-18,460	0.0
Shift: Transfer positions to Public Information Office to staff MC311 Call Center	-66,270	-1.0
Reduce: Boards, Committees and Commissions	-75,970	-1.0
Reduce: Lapse Special Assistant to the County Executive	-103,000	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-88,930	-0.3
FY11 CE Recommended	889,510	5.7

CAO - Supervision & Management of Executive Branch Depts.

The Chief Administrative Officer (CAO) supervises all departments and offices of the Executive Branch. The CAO also advises the County Executive on administrative matters and coordinates management review and decision-making on policies, programs, plans, budgets, legislation, regulations and similar matters. CountyStat provides a forum for ongoing monitoring and measurement of the effectiveness and efficiency of County government services in order to improve performance, reinforce accountability and focus on results. The Constituent Services staff coordinates responses to correspondence and electronic mail.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	3,023,680	22.7
Decrease Cost: Printing and Mail Adjustment	-7,430	0.0
Decrease Cost: Increase Lapse	-13,190	-0.1
Eliminate: Senior Fellow	-33,230	-0.5
Reduce: Senior Information Technology Specialist	-50,670	-0.4
Shift: Smart Growth Projects	-75,920	-0.4
Shift: Enterprise Project	-102,850	-0.8
Reduce: Senior Executive Administrative Aides	-160,800	-2.0
Shift: Transfer positions to Public Information Office to staff MC311 Call Center	-229,900	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	10,780	-0.5
FY11 CE Recommended	2,360,470	15.0

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between community residents and organizations and the County government. To keep Montgomery County's residents informed about policies, programs, and issues, OCP staff coordinates responses to residents' correspondence and telephone inquiries and distributes weekly e-mail newsletters. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities. OCP staff works closely with the County's non-profit and faith community organizations. They work in partnership with County departments to ensure that efficient, effective, responsive and high-quality services are provided to all Montgomery County residents. To help celebrate the rich diversity of Montgomery County, the OCP staff coordinates a number of community events throughout the year including the County's Martin Luther King, Jr. Birthday Celebration; Black History Month; Arab American Heritage Month; Asian Pacific American Heritage Month; Juneteenth Commemoration; Hispanic/Latino Heritage Month; World of Montgomery Festival; and Native American Heritage Month.

The Gilchrist Center for Cultural Diversity is our welcoming center for New Americans. At the Center, recent immigrants learn to speak English and prepare themselves to contribute to our economy and our community. During FY11, the Office of Community Partnerships will develop a plan for growing the Gilchrist Center into a robust network of partnerships with the many ethnic serving nonprofits that receive grants from the County.

The Volunteer Center connects our residents and businesses to volunteer assignments in hundreds of nonprofits across Montgomery County. The Volunteer Center stands at the intersection of our County's three essential sectors -- government, community nonprofits, and business. Now, at a time when we need volunteers more than ever, we must find a more sustainable model that more effectively leverages the community good will that has long been Montgomery County's greatest resource. The Office of Community Partnerships will craft a robust and sustainable model that builds capacity and strengthens our civic culture for long-term.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,334,600	11.5
Add: Urban Area Security Initiative Grant Renewal for volunteer recruitment and community preparedness education	135,500	0.0
Increase Cost: Miscellaneous Grant Adjustments	5,390	0.0
Decrease Cost: Restructure Community Events	-10,000	0.0
Reduce: Volunteer Center	-369,290	-4.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-17,300	-0.2
FY11 CE Recommended	1,078,900	7.3

Notes: Of the above amount, \$218,520 is Grant funded.

Planning and Fiscal Analysis of Infrastructure Needs

This program coordinates the review and analysis of referrals regarding master plans, master plan amendments, functional plans, growth policy, adequate public facilities, annexation plans, zoning text amendments, and other land use and planning-related proposals submitted to the Executive Branch and/or the Office of the CE/CAO for review and/or comment. The staff also manages the Base Realignment and Closure grant. (31)

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	124,710	1.0
FY11 CE Recommended	124,710	1.0

Notes: The above amount is Grant funded.

Internal Audit

The core function of this program is to improve internal controls and provide reasonable assurance regarding the achievement of the following objectives: compliance with laws, regulations, policies and procedures; reliability of financial reporting; effectiveness and efficiency of operations; deterring and investigating fraud; and safeguarding County assets. This program operates by providing independent internal auditing services including performing a full range of audits comprising compliance, financial, information technology, performance, and forensic audits; performing targeted risk assessments to identify gaps in internal controls; and providing training to Montgomery County Government employees on accountability and internal control issues. This program is grounded in a County-wide risk assessment which forms the basis of the Internal Audit's strategic risk-based multi-year audit plan.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	664,770	1.0
Decrease Cost: Training for Internal Audit	-7,410	0.0
Reduce: Internal Audit Contracts	-200,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-16,070	0.0
FY11 CE Recommended	441,290	1.0

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	212,400	2.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-30,500	0.0
FY11 CE Recommended	181,900	2.0

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,641,900	4,281,980	4,239,620	3,182,210	-25.7%
Employee Benefits	1,226,470	1,236,290	1,063,780	980,560	-20.7%
County General Fund Personnel Costs	5,868,370	5,518,270	5,303,400	4,162,770	-24.6%
Operating Expenses	601,248	881,690	618,090	570,780	-35.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	6,469,618	6,399,960	5,921,490	4,733,550	-26.0%
PERSONNEL					
Full-Time	49	47	47	33	-29.8%
Part-Time	8	7	7	7	—
Workyears	49.5	44.2	44.2	29.5	-33.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	207,317	146,730	146,730	178,810	21.9%
Employee Benefits	58,055	38,190	38,190	38,150	-0.1%
Grant Fund MCG Personnel Costs	265,372	184,920	184,920	216,960	17.3%
Operating Expenses	146,328	17,420	17,420	126,270	624.9%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	411,700	202,340	202,340	343,230	69.6%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	2.5	2.5	2.5	2.5	—
REVENUES					
MLK Day of Service	9,180	0	0	0	—
Retired Senior Volunteer Program	90,331	77,630	77,630	83,020	6.9%
Corporate Volunteer Council	8,005	0	0	0	—
Urban Areas Security Initiative	135,472	0	0	135,500	—
Base Realignment and Closure	120,867	124,710	124,710	124,710	—
Summer of Service	6,919	0	0	0	—
Grant Fund MCG Revenues	370,774	202,340	202,340	343,230	69.6%
DEPARTMENT TOTALS					
Total Expenditures	6,881,318	6,602,300	6,123,830	5,076,780	-23.1%
Total Full-Time Positions	51	49	49	35	-28.6%
Total Part-Time Positions	8	7	7	7	—
Total Workyears	52.0	46.7	46.7	32.0	-31.5%
Total Revenues	370,774	202,340	202,340	343,230	69.6%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	6,399,960	44.2
Changes (with service impacts)		
Eliminate: Senior Fellow [CAO - Supervision & Management of Executive Branch Depts.]	-33,230	-0.5
Reduce: Senior Information Technology Specialist [CAO - Supervision & Management of Executive Branch Depts.]	-50,670	-0.4
Reduce: Boards, Committees and Commissions [County Executive - Policy Planning and Development]	-75,970	-1.0
Reduce: Lapse Special Assistant to the County Executive [County Executive - Policy Planning and Development]	-103,000	-0.5
Reduce: Senior Executive Administrative Aides [CAO - Supervision & Management of Executive Branch Depts.]	-160,800	-2.0
Reduce: Internal Audit Contracts [Internal Audit]	-200,000	0.0
Reduce: Volunteer Center [Community Partnerships]	-369,290	-4.0
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Adjustment	35,660	0.0
Increase Cost: Group Insurance Adjustment	23,730	0.0

	Expenditures	WYs
Increase Cost: Annualization of FY10 Personnel Costs	14,930	0.0
Technical Adj: Work Year adjustment	0	0.2
Decrease Cost: Office Automation Supplies	-2,910	0.0
Decrease Cost: Training for Internal Audit [Internal Audit]	-7,410	0.0
Decrease Cost: Printing and Mail Adjustment [CAO - Supervision & Management of Executive Branch Depts.]	-7,430	0.0
Decrease Cost: Restructure Community Events [Community Partnerships]	-10,000	0.0
Decrease Cost: Increase Lapse [CAO - Supervision & Management of Executive Branch Depts.]	-13,190	-0.1
Decrease Cost: Printing and Mail Reduction Target	-14,770	0.0
Decrease Cost: Operating Expenses	-18,080	0.0
Decrease Cost: Motor Pool Rate Adjustment [County Executive - Policy Planning and Development]	-18,460	0.0
Technical Adj: Personnel Cost Adjustment from FY10	-38,840	0.0
Shift: Transfer positions to Public Information Office to staff MC311 Call Center [County Executive - Policy Planning and Development]	-66,270	-1.0
Shift: Smart Growth Projects [CAO - Supervision & Management of Executive Branch Depts.]	-75,920	-0.4
Shift: Enterprise Project [CAO - Supervision & Management of Executive Branch Depts.]	-102,850	-0.8
Decrease Cost: Furlough Days	-141,740	-1.2
Shift: Transfer positions to Public Information Office to staff MC311 Call Center [CAO - Supervision & Management of Executive Branch Depts.]	-229,900	-3.0
FY11 RECOMMENDED:	4,733,550	29.5

GRANT FUND MCG

FY10 ORIGINAL APPROPRIATION	202,340	2.5
Changes (with service impacts)		
Add: Urban Area Security Initiative Grant Renewal for volunteer recruitment and community preparedness education [Community Partnerships]	135,500	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Miscellaneous Grant Adjustments [Community Partnerships]	5,390	0.0
FY11 RECOMMENDED:	343,230	2.5

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
County Executive - Policy Planning and Development	1,242,140	8.5	889,510	5.7
CAO - Supervision & Management of Executive Branch Depts.	3,023,680	22.7	2,360,470	15.0
Community Partnerships	1,334,600	11.5	1,078,900	7.3
Planning and Fiscal Analysis of Infrastructure Needs	124,710	1.0	124,710	1.0
Internal Audit	664,770	1.0	441,290	1.0
Administration	212,400	2.0	181,900	2.0
Total	6,602,300	46.7	5,076,780	32.0

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	671,880	4.5	322,900	1.8

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FUTURE FISCAL IMPACTS

Title	CE REC. FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	4,734	4,734	4,734	4,734	4,734	4,734
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	18	18	18	18	18
Restore Personnel Costs	0	142	142	142	142	142
This represents restoration of funding to remove FY11 furloughs.						
Wheaton Redevelopment Program	0	0	10	35	35	35
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Subtotal Expenditures	4,734	4,894	4,904	4,929	4,929	4,929

FY11 WORKFORCE CHANGES

RefID	ItemName		WY	FT	PT	
County Executive						
<u>General Fund</u>						
M99.K	DECREASE COST: FURLOUGH DAYS (LOAD IN SUBOBJ 1142)		-1.2	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.		-1.2	0	0	
M110	TECHNICAL ADJ: WORK YEAR ADJUSTMENT		0.2	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.		0.2	0	0	
R1	REDUCE: VOLUNTEER CENTER		-1.5	-1	-1	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Abolish	000112	MANAGER III	-1.0	-1	0
	Abolish	000837	PROGRAM SPECIALIST I	-0.5	0	-1
R2	REDUCE: LAPSE SPECIAL ASSISTANT TO THE COUNTY EXECUTIVE		-0.5	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.	007619	SPECIAL ASST TO CTY EXEC	-0.5	0	0
R3	REDUCE: SENIOR EXECUTIVE ADMINISTRATIVE AIDE		-1.0	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.	009268	SENIOR EXEC ADMIN AIDE	-1.0	0	0
R4	REDUCE: SENIOR INFORMATION TECHNOLOGY SPECIALIST		-0.4	-1	1	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.	000551	*SR INFO TECHNOLOGY SPEC	-0.4	-1	1
R5	ELIMINATE: SENIOR FELLOW		-0.5	0	-1	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Abolish	000135	PUBLIC ADMIN INTERN	-0.5	0	-1
D1	REDUCE: VOLUNTEER CENTER		-2.5	-3	1	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Abolish	100837	PROGRAM SPECIALIST I	-1.0	-1	0
	Abolish	109273	OFFICE SERVICES COORD	-1.0	-1	0
	Misc.	109274	*PRINCIPAL ADMIN AIDE	-0.5	-1	1
D2	SHIFT: ENTERPRISE PROJECT		-0.8	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.	007854	ASSIST CHIEF ADMIN OFF	-0.5	0	0
	Misc.	009273	OFFICE SERVICES COORD	-0.3	0	0
D3	SHIFT: SMART GROWTH PROJECTS		-0.4	0	0	
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>			
	Misc.	007854	ASSIST CHIEF ADMIN OFF	-0.3	0	0
	Misc.	009268	SENIOR EXEC ADMIN AIDE	-0.1	0	0

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FY11 WORKFORCE CHANGES

RefID	ItemName		WY	FT	PT
County Executive					
D4	REDUCE: SENIOR EXEC. ADMIN. AIDE		-1.0	-1	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Abolish	009268	SENIOR EXEC ADMIN AIDE	-1.0	-1 0
D5	REDUCE: BOARDS, COMMITTEES AND COMMISSIONS		-1.0	-1	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Abolish	109273	OFFICE SERVICES COORD	-1.0	-1 0
D8	DECREASE COST: INCREASE LAPSE		-0.1	0	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Misc.			-0.1	0 0
C1	SHIFT: TRANSFER POSITIONS PUBLIC INFORMATION OFFICE TO STAFF MC311 CALL CENTER		-2.0	-2	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Misc.	000880	*INFO & REFERRAL AIDE II	-2.0	-2 0
C2	SHIFT: TRANSFER POSITIONS TO PUBLIC INFORMATION OFFICE TO STAFF MC311 CALL CENTER		-1.0	-1	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Misc.	009274	*PRINCIPAL ADMIN AIDE	-1.0	-1 0
C3	SHIFT: TRANSFER POSITION TO PUBLIC INFORMATION OFFICE TO STAFF MC311 CALL CENTER		-1.0	-1	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Misc.	009273	OFFICE SERVICES COORD	-1.0	-1 0
C4	SHIFT: TRANSFER THREE POSITIONS TO PUBLIC INFORMATION OFFICE FOR MC311 PROJECT		0.0	-3	0
	<u>Action</u>	<u>JobClass</u>	<u>JobClass Title</u>		
	Misc.			0.0	-3 0