

Worksession

MEMORANDUM

May 7, 2010

TO: County Council

FROM: Minna K. Davidson, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget
Regional Services Centers**

Committee Recommendations

The Planning, Housing, and Economic Development (PHED) Committee reviewed the Executive's recommended FY11 operating budget for the Regional Services Centers on April 14 and recommended one change:

- **Delete \$75,500 for a contract with Silver Spring Town Center, Inc. (2-1, Councilmember Elrich opposed).**

The PHED and Management and Fiscal Policy (MFP) Committees jointly reviewed the proposed staffing for the Regional Services Centers and the Office of Community Partnerships on April 30 and recommended the following:

- **Add to the Reconciliation List five positions for the Regional Services Centers – the exact positions, costs, and offsetting reductions to be determined (5-1, Councilmember Floreen opposed).**

OVERVIEW

For FY11, the Executive recommends total expenditures of \$2,899,490 for the Regional Services Centers (RSCs), a decrease of -\$1,390,870 or -32.4% from the FY10 approved budget of \$4,290,360. Consistent with the reduction in funding, the Executive is recommending significantly reduced services for the RSCs. The budget book explains that the RSCs are restructuring staffing to focus on core duties and eliminate functions that are outside of those duties.

The Executive is recommending funding for one new initiative within the RSC budget. The Silver Spring Civic Building and Veterans Plaza are scheduled to open in late July/early August 2010. The Executive's budget includes funding and staff to schedule, market, and operate the new building. Some funds related to the opening of the building are included in other departments' budgets as well.

Personnel Costs: The Executive's budget would reduce personnel costs by -39.1%. The reduction is attributable to recommendations to abolish 10 filled and 4 vacant positions, transfer 3 redevelopment positions to the Department of General Services, and transfer one position to MC311. The Executive also recommends creating three new positions to replace three positions that would be abolished.

The table below summarizes the net change in the number of positions assigned to each Regional Services Center.

FY11 CE Rec. Position Changes

RSC	FY10 Approved	FY11 CE Rec.
Bethesda-Chevy Chase	4 FT 1 PT	3 FT
East County	4 FT 1 PT	3 FT
Mid-County	7 FT 1 PT	3 FT
Silver Spring*	8 FT	6 FT
Upcounty	6 FT 1 PT	3 FT
Total	29 FT 4 PT	18 FT

*One Program Specialist II position at SSRSC is funded with the Weed and Seed grant.

Operating expenses: The Executive's budget would reduce total operating expenses by -\$153,420 through reductions in several areas plus a few additions for the Silver Spring Civic Building.

Additional overview information is on © 1-3.

ISSUES

RSC and OCP Staffing

For FY11, the Executive recommends reducing core staffing at the RSCs from 5 positions to 3 positions as shown in the table on the following page¹. Additional information about the Executive's proposed FY11 staffing and changes in duties for the RSCs is on © 3-10.

¹ In FY10, some RSCs had more or less than core staffing for various reasons. In FY11, the Executive recommends 3 positions at each RSC, except that the Silver Spring RSC will have two extra positions for Civic Building functions and one additional grant-funded position.)

FY10 Core Staffing	FY11 Core Staffing
1 Director (Manager I or Director)	1 Director (Manager I or Director)
1 Assistant Director (Manager III)	
	1 Program Manager I
1 Program Specialist II	
1 Sr. Executive Administrative Aide	1 Sr. Executive Administrative Aide
1 Principal Administrative Aide	
Total 5 positions	Total 3 positions

April 14 PHED Committee worksession

At the April 14 worksession, the PHED Committee reviewed the Executive’s proposed staffing reductions and changes in RSC duties with Executive staff. In particular, the Committee was interested in exploring options to restructure the RSCs at less cost. The Committee 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 Committee expressed interest in determining how the RSCs and OCP could be structured to provide community outreach as efficiently and cost effectively as possible without duplicating services. The PHED Committee requested that this issue be brought to the MFP Committee’s attention when the MFP Committee reviewed the County Executive’s Office budget.

April 21 MFP Committee worksession

During its review of the County Executive’s Office budget on April 21, the MFP Committee discussed the similarity of the OCP and RSCs’ missions to provide community outreach and liaison. The MFP Committee requested a joint worksession with the PHED Committee to consider the OCP budget together with the budget for the RSCs.

April 30 Joint PHED/MFP worksession – RSCs and Community Partnerships

PHED and MFP Committee members discussed information in the staff packet which included options for RSC staffing (© 66-70) and responses to Committee questions (© 74-82 for RSCs, and © 83-98 for OCP). In addition, Committee members reviewed an addendum to the packet from OCP Director Adams which provided further information about OCP duties and functions (© 99-100).

CAO Firestine reiterated the Executive’s view that OCP is a major Executive initiative, and pointed out that even so, OCP has been restructured and the Volunteer Center significantly downsized for FY11. He stated that the Executive would continue to evaluate the related functions of the OCP and RSCs and plans to reach out to various communities this summer for their input prior to making further changes.

The Executive strongly opposes any proposal to shift workyears from OCP to the RSCs.

Committee members discussed the centralized service model for OCP and the decentralized model for the RSCs. They were interested in providing as many resources in the field as possible within the current fiscal constraints, and were concerned that the centralized model used in OCP may no longer be the most effective model to meet the needs of multicultural communities that exist throughout the County. Committee members noted that the RSCs have a long-standing presence in the community and that integrating OCP with the RSCs could make more resources available at the community level without increasing the overall budget. The idea would not be to eliminate staff but to enhance the work of the RSCs and OCP through restructuring. Some Committee members felt the Executive should be afforded more time to develop a collaborative service model for the RSCs and OCP, and requested a timeline for doing so.

Committee members voted to add to the Reconciliation List 5 positions for the Regional Services Centers, with the exact positions, costs, and offsetting reductions to be determined. (5-1, Councilmember Floreen opposed)

Council staff was directed to work with PHED and MFP committee members to develop a funding and staffing recommendation for Council consideration and Executive staff was invited to participate in these efforts. After the joint Committee meeting, the CAO told Council staff that the Executive is exploring other options and will talk to community representatives and continue working on this issue after budget.

Staff Recommendation Subsequent to PHED/MFP Worksession on RSCs and OCP

After conferring with Committee members, Council staff developed the following recommendations for Council consideration:

Note: Under these recommendations, no positions would be added on the Reconciliation List.

Assign three positions from OCP at least 50% to RSCs

To provide more service at the community level, assign 3 positions from OCP to RSCs at least 50% of the time. Three Community Outreach Managers, Grade 28, from the Office of Community Partnerships would work at the various Regional Services Centers at least 50% of the time. These positions would remain in OCP and be assigned to RSCs by the OCP Director after consulting with RSC Directors.

Develop a Strategic Plan

The Executive must submit to the Council by December 1, 2010, a strategic plan for the Regional Services Centers and the Office of Community Partnerships.

The following provisions would be added to the Council budget resolution:

Budget Resolution Provision No. 1: For FY11, this resolution appropriates \$[final budget amount] for three Community Outreach Manager positions in the Office of Community Partnerships. As a condition of spending these funds, the Director of the Office of Community Partnerships must assign these positions to work at least 50% of the time at the Regional Services Centers in order to bring direct services closer to the ethnic, multilingual, and multicultural communities in the County. The Director of the Office of Community Partnerships must determine the assignment of these positions after consulting with the Directors of the Regional Services Centers.

Budget Resolution Provision No. 2: For FY11, this resolution appropriates \$[final budget amount] for the Regional Services Centers and \$[final budget amount] for the Office of Community Partnerships. As a condition of spending these funds, the Executive must submit to the Council by December 1, 2010, a strategic plan for the Regional Services Centers and the Office of Community Partnerships. This plan must contain short-term and long-term recommendations about the mission and duties, staffing, and budget for these offices, and the relationship between them. The strategic plan must specifically address the most effective way to provide outreach to ethnic, multilingual, and multicultural communities throughout the County.

May 6 Memo from County Executive

The Executive sent a memorandum to the Council dated May 6 in which he states his commitment to examine ways to improve the collaboration between the RSCs and OCP and opposes any option to move staff from OCP to the RSCs. (© 101-102)

Opening of Silver Spring Civic Center and Veterans Plaza

At its April 14 worksession, the PHED Committee reviewed the Executive's recommendations to open the new Silver Spring Civic Building and Veterans Plaza in late July or early August 2010. Basic information about the proposal is described in the following paragraphs. Additional background is on © 10-12.

The table below shows a breakout of all of the funding increases in departments for this purpose.

Projected Costs/Revenues to open Silver Spring Civic Building			
Expenditure Item	Department	\$	wy
Silver Spring Town Center Inc. Contract	RSC	75,500	0
Security Contract for weekend support	RSC	36,400	0
Charges from CUPF for Scheduler	RSC	32,660	0.5
Add building services worker -day shift	DGS	37,350	1
Add building services worker - N/W	DGS	21,660	0.5
Utilities for civic building coming online	Utilities	209,270	0
Utilities for existing RSC	RSC	-22,330	0
Move RSC to civic building	Leases NDA	-43,490	0
Total		347,020	2
Revenues	Department	\$	
RSC programming	RSC	201,250	
Community use	CUPF	50,000	
Total		251,250	

In addition to the \$347,020 increase, the Executive recommends retaining two existing positions (in addition to core staffing) at the Silver Spring RSC for facility related functions. The cost for these positions is \$130,152. Including the positions, the cost to open the new facility is \$477,172. The Executive estimates that about \$250,000 of the cost will be offset by revenues from facility rentals.

As currently planned, CUPF would manage the scheduling for the building through a part time on-site scheduler charged back to the Silver Spring RSC. One position from the Silver Spring RSC (a Public Relations Specialist) would market the building, and another position (a Program Specialist II) would serve as the on-site manager for building operations.

In addition, the Executive recommended a one-time grant of \$75,500 for Silver Spring Town Center, Inc. (SSTCI) to use as seed money to develop community focused programming and to raise funds to create a self-sustaining organization. The Executive envisioned that the contract would fund an Executive Director, a part-time assistant, and associated operating expenses.

PHED Committee discussion and recommendation: The PHED Committee discussed the planned operations and management of the new facility. They discussed the need for balance between revenue-driven and community-based activities.

The Committee recommended against funding \$75,500 for SSTCI at this time (2-1, Councilmember Elrich opposed). Councilmember Elrich preferred to abolish the two RSC positions assigned to the Civic Building and retain the funding for SSTCI to provide a stronger community focus for programming.

(**Note:** Silver Spring Town Center, Inc. also submitted a request for this funding through the Council grants process. The grant request will be reviewed during the Council Grants worksession.)

Other Issues

The PHED Committee briefly reviewed the following additional issues that were highlighted in the April 14 packet. (See © 12-13.)

- Eliminate Emerging Communities Initiative, -\$129,910
- Reduce funding for Temporary workers Centers, -\$24,300
- Eliminate multilingual pay from all Regional Services Centers, -\$9,680

The Committee recommended approval of each item as recommended by the Executive.

(**Note:** CASA has requested two Council Grants of \$192,850 each for the Workers Centers. These grant requests will be reviewed during the Council Grants worksession.)

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PHED COMMITTEE #1
April 14, 2010

Worksession

MEMORANDUM

April 12, 2010

TO: Planning, Housing, and Economic Development Committee
FROM: Minna K. Davidson, Legislative Analyst *MKD*
SUBJECT: **Worksession: FY11 Operating Budget**
Regional Services Centers

Those expected for this worksession:

Kenneth Hartman, Director, Bethesda-Chevy Chase Regional Services Center (lead representative for FY11)
Natalie Cantor, Director, Mid-County Regional Services Center
Catherine Matthews, Director, Upcounty Regional Services Center
Joy Nurmi, Director, East County Regional Services Center
Reemberto Rodriguez, Director, Silver Spring Regional Services Center
Pooja Bharadwaja, Office of Management and Budget

The Executive's recommendation for the Regional Services Centers (RSC) is attached at © 1-6. RSC staff responses to Council staff questions are attached on © 7-14.

OVERVIEW

For FY11, the Executive recommends total expenditures of \$2,899,490 for the Regional Services Centers (RSCs), a decrease of -\$1,390,870 or -32.4% from the FY10 approved budget of \$4,290,360. Consistent with the reduction in funding, the Executive is recommending significantly reduced services for the RSCs. The budget book explains that the RSCs are restructuring staffing to focus on core duties and eliminate functions that are outside of those duties.

The Executive is recommending funding for one new initiative within the RSC budget. The Silver Spring Civic Building and Veterans Plaza are scheduled to open late July/early August 2010. The Executive's budget includes funding and staff to schedule, market, and operate the new building. Some funds related to the opening of the building are included in other departments' budgets as well.

RSC Budget History FY08-FY11 CE Recommended

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 CE Rec.	% Change FY10-FY11
Expenditures:					
General Fund	3,953,494	4,145,100	4,140,360	2,757,490	-33.4%
Grant Fund	163,470	174,633	150,000	142,000	-5.3%
TOTAL Expenditures	4,116,964	4,319,733	4,290,360	2,899,490	-32.4%
Positions					
Full time	33	34	30	18	-40.0%
Part time	1	1	4	0	-100.0%
TOTAL Positions	34	35	34	18	-47.0%
WORKYEARS	30.6	31.6	29.1	17.4	-40.2%

The Executive's budget would reduce personnel costs by -39.1%. The reduction is attributable to recommendations to abolish 10 filled and 4 vacant positions, transfer 3 redevelopment positions to the Department of General Services, and transfer one position to MC311. The Executive also recommends creating three new positions to replace three positions that would be abolished.

The table below summarizes the net change in the number of positions assigned to each Regional Services Center.

FY11 CE Rec. Position Changes

RSC	FY10 Approved	FY11 CE Rec.
Bethesda-Chevy Chase	4 FT 1 PT	3 FT
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*One Program Specialist II position at SSRSC is funded with the Weed and Seed grant.

The Executive's budget would reduce total operating expenses by -\$153,420 through reductions in several areas plus a few additions for the Silver Spring Civic Building.

FY11 CE Recommended Operating Expense Changes		
RSC	Item	\$
Silver Spring	Silver Spring Town Center, Inc. Contract	75,500
	Security contract for weekends at SSCB	36,400
	Transfer of Sil. Spr. Redevelopment OE to DGS	-26,920
	Utilities for old Silver Spring RSC	-22,330
Mid-County	Transfer of Wheaton Redevelopment OE to DGS	-13,890
	Reduce Wheaton Workers Center by 7%	-12,150
Upcounty	Reduce Gaithersburg Workers Center by 7%	-12,150
All	Eliminate Emerging Communities Initiative	-129,910
	Miscellaneous operating expenses	-46,760
	Printing and mail adjustment	-1,210
Net Change		-153,420

FY10 Savings Plan

For FY10, it was assumed that the RSC core staffing complement was five positions. Some RSCs had additional staff to address specific program needs or workload issues. In the FY10 budget, the Executive recommended reducing three full time positions to half time, which brought the Bethesda-Chevy Chase and East County RSCs each to four full time and one part time position which was below the core staffing level for RSCs. Some staffing reductions were also made at the Mid-County RSC, but even so, the Mid-County Center remained above the core staffing level, in part because it manages the Wheaton Urban District.

For FY10, the Executive also recommended reducing Emerging Communities Initiative funding by -\$50,090 which would have left \$4,900 in the East County RSC budget for certain landscaping projects. The Council added \$125,000 for Emerging Communities from the Reconciliation List.

To help address additional fiscal constraints that emerged in FY10, the Executive recommended, and the Council approved, two rounds of Savings Plans. The RSCs' savings targets were -\$93,260 in Round 1 and -\$121,410 in Round 2. The Savings were taken mostly from lapsing positions. In Round 2, funding for the Emerging Communities Initiative was reduced by -\$48,780 to help meet the Savings Target. A crosswalk showing how the FY10 Savings Plan reductions relate to the recommended FY11 budget is attached on © 15.

ISSUE – RSC STAFFING RESTRUCTURING AND SERVICE REDUCTIONS

For FY11, the Executive recommends restructuring staffing to focus on core duties and eliminate functions that are outside of those duties. The discussion below is divided into two main parts. The first describes the Executive's proposed restructuring of staff. The second discusses the associated change in service which the Executive recommends.

Issue #1: Executive Recommended FY11 Position Changes

The table on © 16 shows the Executive’s recommended FY11 position changes for each RSC. Of 18 positions that would be reduced, 10 positions are filled, 4 are vacant, and 4 will be transferred to another department. Three new positions would be created. Two positions would be shifted between RSCs, a cost neutral change. An Office of Legislative Oversight table on © 16A provides information about positions in the RSCs that are included in the Executive’s proposed Reduction in Force.

For FY11, the Executive recommends reducing staffing from the FY10 levels which assumed core staffing of five full time positions (although two centers were below that level) to core staffing of three positions.

The Executive recommends replacing the existing Assistant Director (Manager III) positions with lower level Program Manager I positions. One Assistant Director position has been transferred to MC311, and one is vacant, so three filled Assistant Director positions would be abolished. There are two existing Program Manager I positions. Three additional Program Manager I positions would be created.

FY10 Core Staffing	FY11 Core Staffing
1 Director (Manager I or Director)	1 Director (Manager I or Director)
1 Assistant Director (Manager III)	
	1 Program Manager I
1 Program Specialist II	
1 Sr. Executive Administrative Aide	1 Sr. Executive Administrative Aide
1 Principal Administrative Aide	
Total 5 positions	Total 3 positions

The Executive recommends that some additional staffing remain at the Silver Spring Center to open the new Silver Spring Civic Building. In addition, one grant-funded position is housed in Silver Spring. The table below shows the recommended FY11 staffing for the Silver Spring RSC.

CE Recommended FY11 Staffing for Silver Spring RSC	
Position	Purpose
Director	Core staffing
Program Manager I	Core staffing
Sr. Executive Admin. Aide	Core staffing
Public Relations Specialist	Civic Bldg./RSC – 90% funded from SSUD Marketing for Civic bldg./community events
Program Specialist II	Civic Bldg. - operations
Program Specialist II	Funded from Weed & Seed grant
Total 6 positions	

Issue #2: Regional Services Centers Core Duties

Background: The Regional Services Centers are not established by law, but County Code Section 2-26 does provide for the RSCs to have non-merit directors that are housed within the County Executive's Office¹ (© 17-18). Since functions of the RSCs are not specified by law, the concept of core services for the RSCs has evolved over time.

In 1995, the Office of Legislative Oversight issued an *Inquiry on Government Services Centers* which provided some background on the then "Government Services Centers", and included Executive responses to several questions about the Centers. The Executive Overview in the inquiry (© 19) said that GSCs began in the 1970s to address concerns that, due to rapid population growth, government was becoming removed from the people its serves.

At the time of the inquiry, the goals of the GSCs remained similar to those formulated when the GSCs first began:

- To bring selected County services closer to the community and to citizens who use these services;
- to increase citizen accessibility to government and participation of citizens in their government;
- to improve the responsiveness of public services to the problems which exist in these communities; and
- to coordinate interdepartmental activities and responses to community issues and concerns.

The inquiry said, among other things, that the GSCs operate four core administrative programs that are similar in each Center: Regional Representation, Community Assistance, Resident and Information Services, and Administration. Explanations of these programs from the inquiry are attached on © 19-22.

An additional source of information about the RSCs' duties is the Position Description Regulation for the non-merit Directors (© 23-27). It includes illustrative examples of duties, some of which are:

- Exchange information concerning community needs and problems with community groups
- Work with Citizen Advisory Boards and other organizations as a representative of the County Executive
- Advise the Executive, Council, and others in County Government on the impact on the regions of public programs and services and potential problems to be addressed
- Identify and assess community needs, concerns, and gaps in service and take action with other departments to resolve problems

¹ The transitional provisions of the law allowed incumbent merit system directors at the time the law was enacted to remain in the merit system.

- Maintain close and open communication with Councilmembers including adherence to any memorandum of understanding that may exist between the Executive and the Council (memorandum of understanding is on © 28-30)
- Direct and oversee operation of the RSC
- Decide on programs and services to be located at the Center and serve as the administrative manager of the facility
- Mediate major regional conflicts that may occur between community groups, business groups, and County Government
- Initiate and support community identity projects, such as cultural fairs, neighborhood festivals, etc.
- Convene and provide primary staff support for Site Evaluation Committees for County capital facilities

More recently, in working with CountyStat to develop performance outcome measures, the RSCs developed core responsibilities in relation to other County departments and in relation to the regional community. These core responsibilities are listed in summary below. They are explained more fully on © 31. Executive staff have indicated that these are the current core responsibilities for the RSCs in FY10.

In relation to other County departments and offices:

1. Regional Knowledge: Proactively provide timely intelligence and specialized knowledge of their respective regions to County officials and departments to facilitate County response
2. Community Outreach: Assist departments with their outreach to communities, businesses and Citizens Advisory Boards
3. Response to Community Needs: Anticipate, identify and assess community problems and needs and suggest solutions to County departments and offices
4. Issue/Project Coordination: Serve as lead coordinator among multiple departments for specific region-related projects/issues. Manage the site selection process for County facilities.

In relation to regional community:

1. Community outreach: Provide information to individuals and organizations in the community to ensure that communities participate in opportunities to share input with County departments
2. Response to Community Needs: Provide information and connect services and programs offered by County departments to community needs. Facilitate partnerships between departments/communities/businesses. Serve as point-of-entry for individuals and organizations to close the loop on certain issues through follow-up with responsible departments
3. Issue/Project Coordination: Coordinate communication and notification of special events within the community. Coordinate and seek input from individuals and organizations regarding site selection processes.

4. Regional Knowledge: Proactively provide timely information to individuals and organizations regarding services and programs provided by County departments.

While there are common themes in all of these lists of responsibilities, there are also areas of divergence, especially regarding the extent to which the centers are intended to bring direct services to the communities as opposed to functioning in a coordinating or liaison capacity.

Executive's Recommended RSC Duties for FY11

In response to Council staff questions, RSC staff provided the following information about the core duties for the Regional Services Centers in FY11 and the RSC functions that would be eliminated as a result of FY11 budget reductions.

The core duties of the RSC are:

- Act as liaisons and provide outreach for the exchange of information about issues, and concerns between the Community and the County Government.
- Support of the regional advisory boards.
- RSC Directors of Mid-County, Silver Spring and Bethesda-Chevy Chase have management responsibility for their respective Urban Districts.

What functions are the RSCs currently providing that would be eliminated under the Executive's FY11 budget recommendation?

- Walk-in services – transit fare media, compost bins, temporary residential parking permits, notarization, etc.
- New resident welcome packets.
- Public reception and availability.
- RSC organized community events.
- Management, operation, and security of RSC facilities and tenant coordination.
- Management of site selection for new County facilities.
- Management of development efforts in Central Business Districts and Town Centers.

In discussions with Council staff, Executive staff have said that new resources, such as the County's website and the opening of MC311, should substantially reduce the volume of information and referral requests that the RSCs receive. They feel confident that some of the impact of the RSC staffing reductions will be absorbed by MC311. In response to a question about the relationship between MC311 and the RSCs, RSC staff provided the following comments:

MC311 consolidates information and referral functions of County departments. This function at the RSCs will be eliminated. MC311 will assist RSC Directors in identifying community concerns and identifying issues that require multi-department coordination. In addition, RSCs will provide MC311 with knowledge base updates related to their areas.

Council staff comments: It is unclear how much the Executive's recommendation is driven by fiscal issues and how much it is driven by an interest in restructuring the Regional Services Centers. Considering how much staffing and how many responsibilities are

recommended for reduction, Council staff can only assume that the Executive's recommendation, for the most part, establishes an interim level of service until the economy improves.

For the short term, several things remain unclear.

1. Specifically, what will the proposed three-person staff at each RSC do under the broad core duty of acting as a liaison and exchanging information with the community?
2. How much will they be able to accomplish with reduced resources?
3. Will the RSCs open to the public on a regular schedule? If so, how will the hours be covered with only three staff at each center? If not, will the buildings be locked during business hours? How would a person obtain assistance at a locked RSC?
4. What alternative sources would be available for the walk-in services that will be discontinued in FY11? Will transit fare media, compost bins, and temporary parking permits be available at other locations in each region, or would they only be available from County Government in Rockville? Could they be handled through online processes?
5. Some individuals or organizations may feel that their problems or issues are too complex or sensitive to be handled through a 311 call (for example, a neighborhood dispute). How would they access assistance from an RSC under the proposed structure?
6. If RSCs will no longer manage the RSC facilities or tenant coordination, who will manage them? Who will assist organizations that rent space in the RSCs through Community Use of Public Facilities?

For the longer term, the Executive's recommended reductions raise questions about how the RSCs should evolve for the future.

1. What should be the RSCs' core duties in the future?
2. What would be the appropriate staffing model to support the RSCs' core duties?
3. If the core duties focus more on liaison and coordination functions, rather than direct delivery of service, should the staff still be housed in the RSCs, or could they be housed in a centralized location with a possible reduction in administrative support?
4. How many RSCs should there be? Are the current facility locations and regional boundaries still appropriate, or should they be revised?
5. The Position Description for the Director of the Office of Community Partnerships (© 31A-35) lists many of the same types of responsibilities as the Position Description

for the RSC Directors. In response to a Council staff question, RSC staff provided the following explanation about the differences in duties for the two organizations.

The RSCs are liaisons within specific geographic areas and focus on building relationships with stakeholder groups within each geographic area including neighborhood associations, business organizations, and locally-focused non-profits. The Office of Community Partnerships (OCP) engages special and historically under-represented populations, as well as non-profit and faith-based organizations to create a dialog on issues that are County-wide in nature.

Could the OCP and the RSCs be more closely coordinated, or even consolidated, to provide more effective service for the community?

Council staff recommendations: In the abbreviated time frame for Council budget review, it is not possible to resolve all of the questions raised above. Council staff recommends the following:

- Approve the Executive’s recommended FY11 position changes with one possible exception which is discussed below.
- Approve the Executive’s recommended service reductions for the RSCs for FY11 after discussion of the short term questions above.
- Require, as a condition of approval of the RSC budget, that the Executive submit by December 1, 2010, a strategic plan for the RSCs with short term (1-3 years) and long term (10 years) recommendations about the RSCs’ mission and duties, staffing and budget, and relationships with other County organizations with similar missions, such as the Office of Community Partnerships.

Issue #3: Eliminate five RSC Assistant Director positions; create three Program Manager I positions.

For FY10, the RSCs were budgeted to have five Assistant Director (Manager III) positions with one at each Center. For FY11, the Assistant Director positions are recommended to be replaced with Program Manager I positions, as shown in the table below.

FY10 Center/position	Position status	Action	FY11 CE Rec.
B-CC Asst. Director	Vacant	Abolish	Create new Program Mgr. I
East County Asst. Director	Filled	Abolish	Program Mgr. I fr. Upco. RSC
Mid-County Asst. Director	Filled	Abolish	Create new Program Mgr. I
Silver Spring Asst. Director	Transferred to MC311	Transfer	Create new Program Mgr. I
Upcounty Asst. Director	Filled	Abolish	Existing Program Mgr. I

At a time of great transition for the RSCs, Council staff is concerned about replacing the incumbent Assistant Director positions with new Program Manager I positions. After the RSC Directors, the Assistant Directors are the most knowledgeable about the communities they serve.

They already have established community contacts and are very skilled at interfacing between community organizations and County departments.

Instead of following the Executive's recommendation, the Committee could consider retaining the three filled Assistant Director positions and reassigning the existing Program Manager I positions to the Bethesda-Chevy Chase and Silver Spring RSCs. Council staff believes that in many ways, this arrangement would leave the RSCs best positioned to deliver service to the community in FY11.

However, this arrangement would also have drawbacks. It would cost \$80,000 more than the Executive's proposal, it would leave uneven staffing levels across RSCs, and it would leave management level positions in offices that do not have staff to manage.

Council staff comments: Council staff feels it is important to discuss the impact of this reduction with the RSC Directors. However, because of the drawbacks associated with retaining the Assistant Directors, it is probably most feasible to accept the Executive's recommendation.

ISSUE – OPENING OF SILVER SPRING CIVIC BUILDING AND VETERANS PLAZA

Issue #4: Executive recommendations to open the Civic Building and Veterans Plaza

The Silver Spring Civic Building and Veterans Plaza is expected to open in late July or early August. The Executive's recommended budget includes funds for the opening of the new facility in the budgets of several departments. The Executive assumes that building rentals will provide a source of revenue to support the operation of the facility. A breakout of the proposed FY11 costs and revenues is shown below. The \$50,000 in revenue projected for CUPF will fund CUPF's administrative costs associated with the facility (scheduling, finance, and IT staff support, and administrative overhead such as printing, mailing, imaging, and credit card service charges).

Projected Costs/Revenues to open Silver Spring Civic Building			
Expenditure Item	Department	\$	wy
Silver Spring Town Center Inc. Contract	RSC	75,500	0
Security Contract for weekend support	RSC	36,400	0
Charges from CUPF for Scheduler	RSC	32,660	0.5
Add building services worker -day shift	DGS	37,350	1
Add building services worker - N/W	DGS	21,660	0.5
Utilities for civic building coming online	Utilities	209,270	0
Utilities for existing RSC	RSC	-22,330	0
Move RSC to civic building	Leases NDA	-43,490	0
Total		347,020	2
Revenues	Department	\$	
RSC programming	RSC	201,250	
Community use	CUPF	50,000	
Total		251,250	

The Executive anticipates that the building will be programmed with activities from five sources:

- Market driven rentals (business meetings, conferences, weddings, Bar Mitzvahs, etc.)
- Community programming developed by Silver Spring Town Center, Inc. (SSTCI)
- Regional Services Center programs
- County meetings, retreats, conferences
- Community Group rentals through Community Use of Public Facilities (CUPF)

Facilities available for community use will include the Veterans Plaza, Great Hall, Atrium, Courtyard, Warming Kitchen, conference/activity rooms (Ellsworth Room and Spring Room), Gallery on the plaza level, and the conference/activity rooms (Colesville Room and Fenton Room) on the second level. A flier showing the planned community use space is attached on © 36-37. In addition to that space, the building will house RSC offices, and administrative and rehearsal space for the Round House Theatre.

As currently planned, CUPF would manage the scheduling for the building through a part time on-site scheduler charged back to the Silver Spring RSC. One position from the Silver Spring RSC (a Public Relations Specialist) would market the building, and another position (a Program Specialist II) would serve as the on-site manager for building operations. This arrangement follows the model for schools and other County facilities where CUPF does the scheduling, and facility staff provides on-site management. The RSC is currently in the process of issuing an RFP to a third-party vendor to operate the ice skating rink under a public/private partnership.

CUPF staff has been working with the Interagency Coordinating Board (ICB) to develop scheduling procedures and priorities, rules for rental of the building, and a fee schedule. A draft ICB resolution to approve policies and a fee schedule for the rental of the building is attached on © 38-45.

SSTCI has played a significant role in advocating for the civic building and plans to remain active in determining which programs will be offered in the building. The Executive has recommended a one-time grant of \$75,500 for SSTCI to use as seed money to develop community focused programming and to raise funds to create a self-sustaining organization. The Executive envisions that the contract with SSTCI will fund an Executive Director, a part-time assistant, and associated operating expenses. Public hearing testimony from the Silver Spring Citizens Advisory Committee in support of funding for this purpose is on © 46-47.

Council staff recommendation: Approve the Executive's recommendations for the RSC budget for the Silver Spring Civic Building, but do not approve \$75,500 for the SSTCI contract.

While it would be nice to provide this funding if the economic situation were different, Council staff does not believe that it should be a priority at this time. Since the planning for this building began, new arts and humanities venues have opened, including AFI, the Round House Theatre's Black Box, and the new performing arts facility at Montgomery College's Takoma

Park/Silver Spring campus, and some organizations, like Pyramid Atlantic, have become more active in the community. All of these organizations have increased the amount of programming available in the Silver Spring area.

The Silver Spring RSC will have two staff positions assigned to the civic building. If SSTCI wishes to plan programming to address unmet needs in the community, Council staff suggests that RSC staff work with them to arrange for the programming. If there are extra revenues from building operations in the future, the Executive could consider allocating them to SSCTI at that time.

OTHER ISSUES

Issue #5: Eliminate Emerging Communities Initiative, -\$129,910

Over the past few years, the Executive has reduced or excluded funding for the Emerging Communities Initiative from his budget, the Council has added funding, and the Executive has taken some or all of the funding as savings in each year's savings plans.

The Emerging Communities Initiative began as a Council initiative to provide street and sidewalk services in smaller commercial areas outside of urban districts. In recent years, RSCs have found that Emerging Communities funding has been insufficient to perform and sustain urban district type services in smaller commercial areas, and have instead used the funding for one-time purchases that do not require future funding, such as flags and banners for street poles, small signage and planting projects, and partnerships in community events. While the RSCs have found it helpful to have Emerging Communities funding to be able to address some community needs as they arise, they have commented that the community has not come to depend on this funding.

Last year, the Council specified in the budget appropriation resolution that the Emerging Communities funds allocated to the Silver Spring RSC must be used to provide neighborhood maintenance services in the Long Branch commercial area. This was to make up for the elimination of funding for this purpose from the budget of the Department of Housing and Community Affairs. If the Emerging Communities Initiative is not funded in FY11, there will not be funds for the neighborhood maintenance services in Long Branch.

Council staff recommendation: Approve as recommended by the Executive.

Issue #6: Reduce funding for Temporary Workers Centers, -\$24,300

CASA runs the Temporary Workers Centers at Crabbs Branch and in Wheaton through a non-competitive contract with the County which is budgeted in the Regional Services Centers. The FY09 approved budget was \$192,850 for each center. In FY10, the Executive recommended reducing the budgets for the centers by -10%, or -\$19,280 each, leaving a total of \$173,570 per center.

For FY11, the Executive recommends reducing the budget for each center by an additional -7% or -\$12,150. This will leave a budget of \$161,420 for each center. RSC staff indicated that they expect the impacts of this reduction to be minimal because the slow construction market has reduced the number of job seekers served by the Workers Centers. A representative from CASA will be present to respond to any Committee questions.

Council staff recommendation: Approve as recommended by the Executive.

Issue #7: Eliminate multilingual pay from all Regional Services Centers, -\$9,680

The Executive is recommending this reduction because the positions associated with multilingual pay are recommended to be abolished. RSC staff have indicated that, similar to most other departments, the RSCs currently use the language line for translation needs.

In view of the Executive's recommendation to eliminate walk-in service from the RSCs for FY11, the language line will probably be sufficient for translation during the coming year. However, considering the RSCs' role in community outreach, Council staff wonders whether more staff who are fluent in languages other than English will be needed for the long term. **The Committee may want to request that as part of the strategic plan, RSCs address outreach to non-English speaking residents and communities and any staffing or translation services needed to support outreach efforts.**

Council staff recommendation: Approve as submitted by the Executive, but request that the RSCs address in their strategic plan outreach to non-English speaking residents and communities and any staffing or translation services needed to support outreach efforts.

This packet contains:

circle #

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Regional Services Centers

MISSION STATEMENT

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.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Regional Services Centers is \$2,899,490, a decrease of \$1,390,870 or 32.4 percent from the FY10 Approved Budget of \$4,290,360. Personnel Costs comprise 69.9 percent of the budget for 18 full-time positions for 17.4 workyears. Operating Expenses account for the remaining 30.1 percent of the FY11 budget.

In FY11, the Regional Services Centers are restructuring staffing to focus on core duties and eliminate functions that are outside of those duties. Silver Spring and Wheaton Redevelopment Programs transferred Personnel Costs (\$359,620) and Operating Expenses (\$40,810) to the Department of General Services.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Safe Streets and Secure Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Program Measures					
Number of diverse population groups identified and with whom good communication ties were established	15	15	25	25	25
Percentage of information and service requests which were responded to accurately and thoroughly	91.0	88.0	88.0	88.0	88.0
Percentage of Regional Services Center users who rate the overall performance of the Regional Services Centers as "effective"	89.0	88.0	90.0	90.0	90.0
Percentage of residents who reported satisfactory resolution of their requests for information or requests for service ¹	90.0	90.0	90.0	90.0	90.0

¹ Performance Measures for the Regional Services Centers will be revised during FY11 in coordination with CountyStat.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Continue marketing and planning for the Silver Spring Civic Building at Veteran's Plaza, scheduled to open the summer of 2010. The Civic Building will be a focal point for County activities and community events providing community meeting space and community programming as well as office space for the Silver Spring Regional Services Center and the Round House Theater.**
- ❖ **Celebrate the opening of Veterans Plaza, a gathering place for outdoor celebrations and performances and an outdoor skating rink.**
- ❖ **Eastern County and Silver Spring Regional Services Centers forged a partnership with the Third District police station to enlist community support in preventing crime in their neighborhoods through the use of targeted outreach, crime alerts and sharing information at bi-monthly community meetings.**

❖ *Continue to sponsor Independence Day Celebrations in Mid-County and Upcounty locations.*

PROGRAM CONTACTS

Contact Ken Hartman of the Regional Services Centers at 240.777.8206 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. Regional Services Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified needs. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use.

This program involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,412,042	2,322,440	2,090,950	1,450,570	-37.5%
Employee Benefits	742,382	819,410	597,580	461,830	-43.6%
County General Fund Personnel Costs	3,154,424	3,141,850	2,688,530	1,912,400	-39.1%
Operating Expenses	990,676	998,510	969,730	845,090	-15.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,145,100	4,140,360	3,658,260	2,757,490	-33.4%
PERSONNEL					
Full-Time	33	29	29	17	-41.4%
Part-Time	1	4	4	0	—
Workyears	29.6	27.1	27.1	15.4	-43.2%
REVENUES					
Silver Spring Civic Center Rentals	0	0	0	201,250	—
RSC Meeting Room Rentals	6,814	10,500	10,500	10,500	—
County General Fund Revenues	6,814	10,500	10,500	211,750	1916.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	84,501	86,110	86,110	87,180	1.2%
Employee Benefits	24,315	26,890	26,890	28,370	5.5%
Grant Fund MCG Personnel Costs	108,816	113,000	113,000	115,550	2.3%
Operating Expenses	65,817	37,000	37,000	26,450	-28.5%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	174,633	150,000	150,000	142,000	-5.3%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
REVENUES					
Northwest Park/Overview Weed & Seed	174,633	150,000	150,000	142,000	-5.3%
Grant Fund MCG Revenues	174,633	150,000	150,000	142,000	-5.3%
DEPARTMENT TOTALS					
Total Expenditures	4,319,733	4,290,360	3,808,260	2,899,490	-32.4%
Total Full-Time Positions	34	30	30	18	-40.0%
Total Part-Time Positions	1	4	4	0	—
Total Workyears	31.6	29.1	29.1	17.4	-40.2%
Total Revenues	181,447	160,500	160,500	353,750	120.4%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	4,140,360	27.1
Changes (with service impacts)		
Add: Silver Spring Town Center Inc. Contract	75,500	0.0
Add: Security Contract for weekend support at the Silver Spring Civic Building	36,400	0.0
Add: Charges from Community Use of Public Facilities for a Scheduler at the Silver Spring Civic Building	32,660	0.5
Reduce: Abolish a full-time filled Program Specialist II split-funded position with Wheaton Urban District at Mid-County Regional Services Center due to restructuring	-44,510	-0.5
Reduce: Abolish a part-time filled Program Specialist II position at Mid-County Regional Services Center due to restructuring	-46,260	-0.5
Reduce: Abolish a filled Principal Administrative Aide position at Silver Spring Regional Services Center due to restructuring	-51,950	-1.0
Reduce: Abolish a filled Principal Administrative Aide position at UpCounty Regional Services Center due to restructuring	-59,350	-1.0
Reduce: Abolish a Vacant Manager III position at Bethesda-Chevy Chase Regional Services Center due to restructuring	-80,720	-1.0
Reduce: Abolish a filled Administrative Specialist II position at Silver Spring Regional Services Center due to restructuring	-84,660	-1.0

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	Expenditures	WYs
Reduce: Abolish a filled Principal Administrative Aide position at East County Regional Services Center due to restructuring	-86,450	-1.0
Reduce: Abolish East County Assistant Director filled position due to restructuring	-100,220	-1.0
Reduce: Abolish UpCounty Assistant Director filled position due to restructuring	-118,260	-1.0
Eliminate: Emerging Communities Initiative	-129,910	0.0
Reduce: Abolish Mid-County Assistant Director filled position due to restructuring	-131,650	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: Create a Program Manager I position at Bethesda-Chevy Chase, Mid-County, and Silver Spring Regional Services Centers	270,000	3.0
Increase Cost: Retirement Adjustment	20,880	0.0
Increase Cost: Group Insurance Adjustment	10,870	0.0
Decrease Cost: Printing and Mail Adjustment	-1,210	0.0
Decrease Cost: Multilingual pay from all Regional Services Centers	-9,680	0.0
Shift: Transfer of Wheaton Redevelopment Program operating expenses to Department of General Services	-13,890	0.0
Decrease Cost: Utilities for Silver Spring Regional Services Center	-22,330	0.0
Decrease Cost: Wheaton and Germantown Workers Centers by seven percent each	-24,300	0.0
Shift: Transfer of Silver Spring Redevelopment Program Operating Expenses to the Department of General Services	-26,920	0.0
Decrease Cost: Abolish a part-time Vacant Public Administrative Intern position at Bethesda-Chevy Chase Regional Services Center due to restructuring	-30,760	-0.5
Decrease Cost: Abolish a part-time Vacant Program Specialist II position at East County Regional Services Center	-31,110	-0.5
Decrease Cost: Abolish a part-time Vacant Program Specialist II at Upcounty Regional Services Center	-36,160	-0.5
Decrease Cost: Miscellaneous operating expenses	-46,760	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-62,230	0.0
Decrease Cost: Furlough Days	-62,610	-0.7
Decrease Cost: Abolish a Vacant Principal Administrative Aide position at Mid-County Regional Services Center due to restructuring	-67,250	-1.0
Shift: Transfer one position to Public Information Office for MC311 project (Manager III)	-100,410	-1.0
Shift: Transfer of Wheaton Redevelopment Program Personnel Costs (Manager II and Planning Specialist III - CIP Funds) to Department of General Services	-153,040	-1.0
Shift: Transfer of Silver Spring Redevelopment Program Personnel Costs (Manager II) to Department of General Services	-206,580	-1.0
FY11 RECOMMENDED:	2,757,490	15.4
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	150,000	2.0
Other Adjustments (with no service impacts)		
Decrease Cost: Weed and Seed Grant	-8,000	0.0
FY11 RECOMMENDED:	142,000	2.0

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	125,320	1.0	0	0.0

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	2,757	2,757	2,757	2,757	2,757	2,757
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY11	0	-76	-76	-76	-76	-76
Items recommended for one-time funding in FY11, including Silver Spring Town Center, Inc., will be eliminated from the base in the outyears.						
Restore Personnel Costs	0	63	63	63	63	63
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	2,757	2,745	2,745	2,745	2,745	2,745

Regional Services Centers

Questions

Please provide responses by Tuesday, April 6.

Restructuring

1. The budget book says that the Regional Services Centers are restructuring to focus on core duties and eliminate functions that are outside of those duties.

Is there a restructuring plan for the RSCs? If so, please provide a copy. If not, what was the process for determining how the RSCs should be restructured?

The County Executive redirected RSC's core activities to focus on their liaison/outreach function for the proactive exchange of information between the Community and the County Government and support of advisory boards. All other functions are eliminated.

The RSC Directors worked with OMB and CAO staff to develop staffing scenarios to meet this direction.

2. What are the core duties of the Regional Services Centers?

The core duties of the RSC are:

- Act as liaisons and provide outreach for the exchange of information about issues, and concerns between the Community and the County Government.
- Support of the regional advisory boards.
- RSC Directors of Mid-County, Silver Spring and Bethesda-Chevy Chase have management responsibility for their respective Urban Districts.

3. What functions are the RSCs currently providing that would be eliminated under the Executive's FY11 budget recommendation?

- Walk-in services – transit fare media, compost bins, temporary residential parking permits, notarization, etc.
- New resident welcome packets.
- Public reception and availability.
- RSC organized community events.
- Management, operation, and security of RSC facilities and tenant coordination.
- Management of site selection for new County facilities.
- Management of development efforts in Central Business Districts and Town Centers.

4. The Executive's recommended budget would reduce RSC staffing by 12 full time positions, 4 part time positions, and 11.7 workyears. How do these staffing reductions relate to the restructuring?

The recommended budget standardizes the "core" staffing for all five RSCs. The staff complement will consist of three staff per Center (Director, Program Manager I (Regional Resources Coordinator), and a Senior Executive Administrative Aide). Two existing RSC positions will be shifted to the new Silver Spring Civic Building. An additional grant-funded position will remain at Silver Spring.

5. What is the relationship between MC311 and the RSCs? How was the opening of MC311 taken into account in the RSC restructuring?

MC311 consolidates information and referral functions of County departments. This function at the RSCs will be eliminated. MC311 will assist RSC Directors in identifying community concerns and identifying issues that require multi-department coordination. In addition, RSCs will provide MC311 with knowledge base updates related to their areas.

6. What is the relationship between the Office of Community Partnerships and the RSCs? How was this relationship taken into account in the RSC restructuring?

The RSCs are liaisons within specific geographic areas and focus on building relationships with stakeholder groups within each geographic area including neighborhood associations, business organizations, and locally-focused non-profits. The Office of Community Partnerships (OCP) engages special and historically under-represented populations, as well as non-profit and faith-based organizations to create a dialog on issues that are County-wide in nature.

Staffing Changes and Related Issues

1. What is the basic staffing complement for each RSC in FY10?

In FY10, the "core" staffing at each of the five RSCs includes five staff per Center: Director; Assistant Director (M3); Community Outreach Specialist (PSII); Senior Executive Administrative Aide; and either a Principal Administrative Aide or Public Administration Intern.

2. What is the recommended basic staffing complement for each RSC in FY11? How will duties be distributed among the staff?

The "core" staffing at each RSC will be a Director, Program Manager I, and a Senior Executive Administrative Aide. As indicated earlier, certain functions will be eliminated.

3. In the Personnel Complement, three positions are recommended for each RSC, except for Silver Spring which is recommended to have six positions. Why are more positions recommended for Silver Spring?

Two existing positions (Public Relations Specialist and Program Specialist II) will be shifted to staff the Silver Spring Civic Building. An additional position (Program Specialist II) is funded via a Weed and Seed Grant.

4. In addition to the staffing changes for Silver Spring that are identified in the budget book, Silver Spring is also recommended for an increase of one Program

Specialist II position. What will be the functions of this position? Why was it not identified as an increase in the budget book?

This is an existing position that is being shifted from Bethesda Chevy-Chase to Silver Spring Civic Building Center. The goal is to staff the Civic Center without creating new positions.

5. The Executive recommends eliminating the Assistant Director (Manager III) positions at each of the RSCs. One vacant and three filled positions would be abolished. One position would be transferred to MC311.

No question here.

6. a. What are the duties of the Assistant Director positions in FY10?

Generally, Assistant Directors manage RSC and Urban District staff; assist in public outreach and liaison to stakeholder groups; coordinate community events and programs, manage RSC facilities and interface with tenants; and oversee RSC budget development and monitoring, finance and procurement, and HR functions.

- b. How will those duties be handled if the positions are abolished in FY11?

As a consequence of reduced "core" duties and staff the remaining administrative functions will be absorbed/allocated amongst RSC Directors (Personnel), Program Manager I/SEAA (Accounts Receivable, Accounts Payable, and Procurement), OMB (Budget Development and Current Year Monitoring) and DGS (building maintenance, and site selection process).

7. The Executive recommends creating Program Manager I positions at the Bethesda-Chevy Chase, Mid-County, and Silver Spring RSCs. What would the new positions do? Why are they recommended for only three of the five RSCs?

The Program Manager I positions are modeled on "Neighborhood Resources Coordinator" positions found in other jurisdictions including Seattle, WA; Portland, OR; and Rockville, MD. This new position will be primarily responsible for assistance and outreach to local stakeholder groups and support to the regional advisory boards.

The RSCs currently have two Program Manager I positions at Upcounty; one position will remain there and the other position will be shifted to East County.

8. Two positions for the Wheaton Redevelopment are funded from the CIP and are recommended to be transferred from the Mid-County RSC to the Department of General Services. The budget book shows that -\$153,040 and -1 wy will be deleted from the Mid-County RSC budget, but the Personnel Complement shows that a total of -\$281,561 and -2 wy will be shifted out of the Mid-County budget. Please explain this apparent discrepancy.

In FY10, the County Executive moved planning implementation, formerly located in the Executive offices, and redevelopment efforts into Department of General Services (DGS), relocating these fragmented functions from the Executive Office and certain RSCs. These shifts will serve to coordinate the County's response to master planning and other

specific geographical plans and the corresponding agency needs; and provide consistency and efficiency in our approach to regional development and redevelopment projects. To accomplish this, a senior management position was transferred from the Silver Spring Regional Services center to an existing management class position in DGS to function as the Deputy Director for Planning and Development. This position provides the guidance, leadership, and management for our large-scale development and coordinates the Executive Branch's planning and implementation efforts. Since the Deputy Director position was already established in DGS, this transfer had no impact on the position counts of the RSCs or DGS.

One operating budget funded position assigned to the Silver Spring Redevelopment and three Wheaton Redevelopment positions (one CIP-funded, one DED-funded, and one from the operating budget) were transferred to DGS, but staff remained located in the respective areas to maintain involvement with the communities. In total, this reorganization included three positions from Wheaton, and one from Silver Spring. DGS has recommended the abolishment of one M2 position from the FY11 budget thereby complying with the Executive's objective to streamline County functions and reduce the overall County personnel compliment.

In the published budget book, the positions are reported in the department or agencies' personnel complement regardless of funding, whereas Work Years (WY) are shown as the expenditure and attributed to a specific fund. The Manager II position in the Wheaton Redevelopment Program is funded from General funds and amounts to \$153,040 and one WY is shown in the Operating Budget. The Planning Specialist III position is funded from the CIP and is also one WY – it is shown in the CIP. The Personnel Complement shows both positions, but the general fund WY shows only those attributed to the General Fund.

9. The table below shows the Redevelopment positions that are included in the Personnel Complement for the RSCs in FY10 and the Redevelopment operating expenses that the budget book says will be transferred from the RSCs to DGS.

Item	\$	wy
Silver Spring MII	\$206,580	1
Wheaton MII*	\$156,243	1
Wheaton Planning Spec. III*	\$125,318	1
Total Personnel Costs	\$488,141	3
Silver Spring OE	\$26,920	
Wheaton OE	\$13,890	
Total OE	\$40,810	
Grand total	\$528,951	3

*funded from CIP

For the DGS budget, the budget book shows an addition of \$260,450 and 2 wy for the Redevelopment Program. Please explain how the table reconciles with the redevelopment costs and workyears that are being shifted into the DGS budget.

RSC is shifting three positions (one from Silver Spring and two from Wheaton) to DGS. Additionally, a position that was funded by the Department of Economic Development (DED) and was detailed to the Wheaton Redevelopment Program is shifted and the transfer of an M1 from Silver Spring to an existing vacancy in DGS to serve as the Deputy Director was implemented for a total program consolidation and realignment of 5

positions focused on planning and development oversight and implementation. The DED position is also being shifted to DGS (-125,610 and 1 WY) (page 59-2). These changes are shown in the DGS budget on page 30-6 of the Executive's recommended budget, net the Deputy Director position and work year, net the abolished M2 position and work year, and net the work years assigned to the CIP.

10. Why is Multilingual Pay being abolished at all Regional Services Centers?

The positions related with Multilingual Pay have been abolished. Similar to most of the other Departments/Offices, the RSCs currently depend on the language line for translation needs.

11. If positions are being abolished that formerly received multilingual pay, how will multilingual services be provided in the future?

As stated above, similar to other Departments/Offices, the RSCs will utilize the language line for translation needs.

12. What will be done with space in the RSCs that is vacated because of staffing reductions or transfers?

DGS is reviewing vacant space in County-owned facilities for potential use by functions currently in leased space. These are presented in the NDA: Leasing budget recommendations for those that have a strong likelihood of occurring in FY11.

Silver Spring Civic Building at Veteran's Plaza

1. Is the new building still on schedule to open on July 1?

As the recommended budget states, the facility is scheduled open this summer. The construction schedule continues to reflect a July 1 completion, which will be followed by a one to two week punch list process. Opening is currently anticipated for late July, but an exact date has not yet been determined.

2. Please describe the plans to manage and operate the new building, outdoor space, and ice skating rink.

As the practice in other County buildings, the RSC, as the primary occupant, will have the responsibility over the facility, although DGS will be maintaining the building and providing custodial services.

Community Use of Public Facilities (CUPF) will manage the scheduling of community use of the building, as well as, the Veterans Plaza outdoor space, assuring fair and equal access and that rates and policies for use of this public space are consistent and in-line with that of other County buildings.

The RSC is in the process of issuing an RFP to a third-party vendor to manage and operate the ice skating rink under a public/private partnership.

3. What will be the arrangements for scheduling the building and outdoor facilities? Who will control the schedule? Will all parts of the building be scheduled through the same process?

As is the practice in other County buildings, the primary occupant has priority use of the rooms for its operations and programs.

Rooms available include the Veterans Plaza, Great Hall, Atrium, Courtyard, Warming Kitchen, conference/activity rooms (Ellsworth Room and Spring Room), Gallery on the plaza level, and the conference/activity rooms (Colesville Room and Fenton Room) on the second level.

All community use application and payment transactions will be processed through CUPF and will be subject to the policy and fee schedule established by the Interagency Coordinating Board (ICB).

4. What is the anticipated mix of events that will be scheduled at the facility?

The anticipated mix of events will include:

- Cultural and arts-related activities, forums, festivals, and events;
- Private celebrations, such as weddings, quinceañeras, Bar and Bat Mitzvahs, anniversaries, and high school reunions;
- Established Boards, Committees, civic associations, home owners associations and commissions will use the facility for their regularly scheduled meetings, special work-sessions, and other convenings; and
- Conferences, meetings, small trade shows, retreats, training events and other activities as rented by businesses, government, trade associations, institutions, and hotels.

5. Why is an additional scheduler from CUPF needed (\$32,660)?

The amenities and uses of the Civic Building represent new responsibilities which cannot be met with the current CUPF staffing resources. As stated above (question number 4), there will be various events/activities planned in this building.

Unlike schools and most government buildings, the Civic Building can be theoretically scheduled "around the clock." The key limitation will be staffing, e.g., Building Services Workers and Security Officer availability.

The greater varieties of uses, such as private celebrations or market driven events (trade shows, conferences), are expected to represent a significant amount of the building's use and will require considerably more advance planning and coordination of resources. Scheduling a special event involves many more steps than booking a classroom and requires a significant amount of coordination such as meeting with customers, caterers, event planners, and vendors.

6. What will be included in the Silver Spring Town Center, Inc. contract (\$75,500)?

This contract is intended to be one-time, seed money for Silver Spring Town Center, Inc. to develop community-focused programming and to raise funds to create a self-sustaining organization.

The contract will fund two positions, the Executive Director, and a part - time assistant, and associated operating expenses.

7. Why is a security contract (\$36,400) needed for weekend support at the Civic Building?

Due to the projected activities during non-standard working hours, and for the safety of the public at large gatherings, assignment of security is needed. The pattern of use and need for security coverage has not yet been established for the Civic Building. During the first operational year, the staff will monitor security needs.

8. Revenues from Civic Building rentals are assumed in the RSC budget (\$201,250) and the CUPF budget (\$50,000). Why is the estimated revenue split between the two budgets? What assumptions were made about the number and types of rentals for the year for each budget?

The \$50,000 of revenue to be retained by CUPF will cover the administrative costs related to facilitating county and community use in the Civic Building (scheduling, finance and IT staff support, administrative overhead - including printing, mailing, imaging, MC311/ERP and Post Employment Benefit contributions, and credit card service charges).

While it is difficult to predict the actual paid use of the building, CUPF projects approximately 1,800 hours of paid use in FY11. During the first full year of operation (FY12), the hours of paid use are expected to increase by 500 to 750 hours.

- 18 hours/wk x 52 wks at aver fee of \$35 per hr.
- 12 hours/wk x 52 wks at aver fee of \$200 per hr.
- 6 hours/wk x 52 wks at aver fee of \$300 per hr.

9. What are the rental rates for the facility? Please provide copies of any rate schedules and rental policies.

The Interagency Coordinating Board (ICB) has not yet finalized the resolution establishing the policies and fees for the Civic Building. This information is expected to be finalized within the next two weeks. CUPF conducted extensive benchmarking with similar venues for both fees and best practices. In addition to higher fees for commercial and out-of-county use, non-profit organizations providing community services, e.g., programs not designed to generate revenue, pay a lower hourly fee.

10. The FY11 RSC budget includes a reduction of -\$22,330 for utilities for the old Silver Spring RSC space. The FY11 Utilities budget includes an increase of \$209,270 for the Civic Building to come online. Where will utilities for the Civic Building be budgeted in the future?

Utilities costs for the Civic Building will continue to be budgeted in the Utilities budget in the future.

Other

1. What will be the impact of eliminating the Emerging Communities Initiative in FY11?

RSCs will be unable to fund small community identified projects in "emerging" business districts.

2. What will be the impact of reducing the funding for the Wheaton and Gaithersburg Workers Centers by seven percent each?

Impacts are expected to be minimal. The slow construction market has reduced the numbers of job seekers served by the Workers Centers.

3. How will the -\$46,760 reduction in miscellaneous operating expenses be distributed? What kinds of things are likely to be reduced?

Miscellaneous operating expenses will be equally distributed across the five RSCs. The impact will be the deferral of event planning, technology, and certain office supply expenditures.

rsc\op bud\11 questions rsc.doc

Regional Services Centers
Crosswalk - FY10 Savings Plan to FY11 CE Recommended

	FY10 Savings Plan		FY11 CE Recommended		
	\$ Round 1	\$ Round 2	FY11 \$	FY11 wy	FY11 notes
Lapse B-CC RSC Assistant Director, Manager I	-61,040	-22,340	-80,720	-1.0	abolish vacant FT position
Lapse B-CC RSC Public Administration Intern	-8,790	-18,230	-30,760	-0.5	abolish vacant PT position
Lapse Upcounty RSC Program Specialist II	-8,720	-11,930	-31,110	-0.5	abolish vacant PT position
Lapse East County RSC Program Specialist II	-14,710	-20,130	-36,160	-0.5	abolish vacant PT position
Reduce Emerging Communities Initiative		-48,780	129,910		eliminate program
Savings targets	-93,260	-121,410			

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FY11 CE Recommended Position Changes for RSCs						
RSC/Positions	FT	PT	Filled	Vacant	Transfer	
Bethesda-Chevy Chase						
Assistant Director (Manager III)	-1			X		abolish
Program Manager I	1					create
Program Specialist II	-1					shift to Silver Spring RSC - Civic Bldg.
Public Administration Intern		-1		X		abolish
Net Change Bethesda	-1	-1				
East County						
Assistant Director (Manager III)	-1		X			abolish
Program Manager I	1					shift from Upcounty RSC
Principal Administrative Aide	-1		X			abolish
Program Specialist II		-1		X		abolish
Net Change East County	-1	-1				
Mid-County						
Assistant Director (Manager III)	-1		X			abolish
Program Manager I	1					create
Program Specialist II	-1		X			abolish - split funded w/ Wheaton UD
Principal Administrative Aide	-1		X			abolish
Program Specialist II		-1	X			abolish
Manager II - Wheaton Redevelopment	-1				X	transfer to DGS
Planning Specialist III - Wheaton Redev.	-1				X	transfer to DGS
Net Change Mid-County	-4	-1				
Silver Spring						
Assistant Director (Manager III)	-1				X	transfer to MC311
Program Manager 1	1					create
Administrative Specialist II	-1		X			abolish
Program Specialist II	1					shifted from B-CC RSC - Civic Bldg.
Principal Administrative Aide	-1		X			abolish
Manager II - Silver Spring Redev.	-1				X	transfer to DGS
Net Change Silver Spring	-2					
Upcounty						
Assistant Director (Manager III)	-1		X			abolish
Program Manager I	-1					shift to East County RSC
Principal Administrative Aide	-1		X			abolish
Program Specialist II		-1		X		abolish
Net Change Upcounty	-3	-1				
Overall net change	-11	-4				
Positions reduced	-14	-4				
Of 18 positions reduced			10	4	4	
Created	3					
2 FT positions shifted between RSCs						

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DEPARTMENT	JOB CLASS TITLE	FULL-TIME POSITIONS	PART-TIME POSITIONS	FILLED POSITIONS	VACANT POSITIONS	SALARY GRADE	REPRESENTED
Regional Services Centers							
	MANAGER III	-4	0	-3	-1	M3	
	PUBLIC ADMIN INTERN	0	-1	0	-1	16	x
	ADMINISTRATIVE SPEC II	-1	0	-1	0	21	
	PROGRAM SPECIALIST II	-1	-3	-2	-2	21	x
	PRINCIPAL ADMIN AIDE	-4	0	-4	0	13	x

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(15A)

DIVISION 1A. OFFICE OF THE COUNTY EXECUTIVE.

Sec. 2-25A. Office of Internal Audit — Functions.

The Office of Internal Audit is part of the Office of the County Executive. The Office of Internal Audit must conduct its work in accordance with professional standards relevant to internal audit. The Office must:

- (a) identify areas of risk in accountability systems;
- (b) conduct fiscal, contract, performance, and information system audits, and attestation engagements;
- (c) undertake investigative audits and audits required by law;
- (d) provide advice to County departments and offices on internal control issues;
- (e) communicate actions necessary to enhance accountability; and
- (f) conduct other investigations and audits as directed by the Chief Administrative Officer. (2008 L.M.C., ch. 5, § 1,)

Editor's note—2008 L.M.C., ch. 5, § 3, states: Sec. 3. Any regulation in effect when this Act takes effect that implements a function transferred to another Department or Office under Section 1 of this Act continues in effect, but any reference in any regulation to the Department from which the function was transferred must be treated as referring to the Department to which the function is transferred. The transfer of a function under this Act does not affect any right of a party to any legal proceeding begun before this Act took effect.

Sec. 2-26. Non-merit positions.

The following positions in the Office of the County Executive are non-merit positions:

- (a) 5 Directors of the Regional Services Centers;
- (b) Director, Office of Community Partnerships;
- (c) Director, Criminal Justice Coordinating Commission;
- (d) 4 Assistant Chief Administrative Officers; and
- (e) Special Projects Manager. (2007 L.M.C., ch. 5, § 1; 2008 L.M.C., ch. 5, § 1.)

Editor's note—2007 L.M.C., ch. 5, § 2, states: Affect on incumbents. If on the effective date of this Act [May 28, 2007] a merit system employee occupies a position which this Act converts to a non-merit position:

- (a) that employee retains all merit system rights; and
- (b) the position does not become a non-merit position until that employee leaves the position through

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transfer, promotion, demotion, retirement, or other separation from service.

Former Section 2-26, designation of inspector of weights and measures, was repealed by 1996 L.M.C., ch. 13, § 1. The section was formerly derived from Mont. Co. Code 1965, § 2-48; 1972 L.M.C., ch. 16, § 4; 1980 L.M.C., ch. 21, § 1.)

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County Council Inquiry On Government Services Centers

January 1995

Overview

The concept of regional Government Services Centers (GSCs) began in the 1970s. Due to rapid population growth, government was becoming removed from the people that it serves. Citizens could not easily establish contact with agencies and officials whose decisions were affecting their lives. During the past 25 years, the GSC concept has continued to evolve, mostly incrementally, and has resulted in five regional GSCs that represent a variety of form and function, with emphasis ranging from program and issue coordination to a multi-agency service approach. Today GSCs are located in a variety of facilities, from leased space, to renovated space, to new facilities constructed by the County.

The goals remain similar to those formulated 25 years ago:

- ▶ To bring selected County services closer to the community and to citizens who use these services;
- ▶ to increase citizen accessibility to government and participation of citizens in their government;
- ▶ to improve the responsiveness of public services to the problems which exist in these communities; and
- ▶ to coordinate interdepartmental activities and responses to community issues and concerns.

1a. What factors are used to determine the placement of GSCs?

Planning for the initial GSCs (Silver Spring, MidCounty [Wheaton], and Bethesda Chevy Chase) was done using 1970 Census data. The initial GSCs were located in areas that were densely populated, accessible to transportation, within or in close proximity to a central business district, and in locations identified as regional centers by area residents. Demographics, citizen demand for services, community identity, regional needs assessments by functional departments, and a central, accessible location are factors which were considered in the selection of the location of the UpCounty Center which opened in 1988. These factors were also used in the realignment of GSC service area boundaries in 1987 and 1991, and in the preliminary planning for the East County GSC.

The Potomac Planning area consists of approximately 20.85 square miles with almost 98 percent of the land zoned residential. Comparisons with the County as a whole indicated a higher percentage of people under 25 years of age and a lower percentage of persons 65 years of age and over than the County population. The region continues to be a primary area of development and the citizens are concerned that development adhere to the "green wedge" concept in the Master Plan for the Potomac Subregion and to the existing zoning in the Potomac Master Plan.

North Bethesda has become a regional employment center. It will be facing a major challenge with the plans for extensive development of the Davis tract, a large undeveloped site located near the I-270/Old Georgetown Road corridor. Affordable housing is increasingly becoming an oxymoron in North Bethesda. In 1992 there were only 763 affordable units in the Planning Area, including MPDUs, HOC projects and older Section 8 units. There continues to be a strong demand for multi-family high rise units in this area.

In 1990, the household population in North Bethesda was 33,430 persons but the number of households was 15,000, indicating a drop in the number of persons per household.

Protection of the residential neighborhoods, deteriorating traffic conditions, and other problems associated with urbanization are major concerns for the region.

1d. Are there any long range plans for additional centers?

In response to Government Center needs and the request of the County Council as part of the FY 95 budget deliberations, the GSCs are undertaking a strategic plan as part of the Corporate Partnership for Quality Government. Every effort will be made incorporate the work of the strategic planning effort into the planning for the East County Government Center.

One issue that will be examined in the strategic plan is the appropriate number and placement of government centers for the County. One concept to be examined is to enhance the government centers' role as the true focus of regional services delivery within each region, working very closely with the regional Citizen Advisory Boards. The government center structures also would need to be flexible enough to add or subtract services as the needs of the region changed or as a department or agency chose to modify or decentralize its service delivery. Public transit would recognize the government centers as important nodes of transportation to aid in making services accessible to all. Obviously, some services will retain their neighborhood orientation, but those services that are provided on a regional basis could be incorporated over time into the government center complex.

2a. How is the range of programs and services offered at each GSC determined?

The determination of what services are to be provided at the GSCs is based on regional needs assessments, analysis of community concerns, analysis of changing demographics, and County Executive mandated initiatives. Also, Regional GSC Directors work with agency and program directors to locate regionally appropriate services within GSCs.

The GSCs operate four core administrative programs that are similar in each Center: Regional Representation,

Community Assistance, Resident and Information Services, and Administration (see pp. 19 & 20: "Services Offered at All GSCs"). Tenant agencies are located in the GSCs because of regional needs and the desire to create "one stop shopping" for government services and related nonprofit services (see pp. 17 & 18: "Tenant Agencies Co-located in Each GSC").

In the example of the most recently completed UpCounty GSC, several factors came together to determine services offered. First, the need for a site for a traditional GSC had been recognized in light of the growth in the UpCounty region. Second, there was also an independent and simultaneous need for a community library in Germantown. Third, there was a desire for what was then an Area Office for Montgomery County Public Schools. Officials recognized that co-locating these agencies within one facility would bring certain economies of scale of construction and operation.

The selection of which traditional services to include at the UpCounty GSC involved a survey of all County departments to determine which services would benefit from an UpCounty location. This effort was aided by the fact that several departments already maintained offices in scattered locations in the Gaithersburg and Germantown areas. The emerging concept of an UpCounty Center also helped initiate the reorganization of health and social services to address the changing demographics of the County. This led to the co-location of the administrative office, regional offices for the Health Department, Recreation Department, Social Services, Addiction, Victim, and Mental Health Services, Community Clinic, Inc., WIC program, the community library, a child care center, and a meeting room suite.

After the initial survey was completed, the Parks Department regional office was also invited to locate within the UpCounty Center to provide for better coordination of Parks Department and Recreation Department activities. Finally, the Conference and Visitors Bureau was incorporated into the design to provide a central location for their customers.

Since the opening of the UpCounty GSC, many departments and agencies have requested space in the facility. However, only minor modifications have been possible due to lack of space. Thus, expandable space must be an ingredient in the planning of any future GSC.

2b. How is the cost effectiveness of the services and programs provided at each GSC evaluated?

Traditional techniques to measure cost effectiveness are not generally relevant or appropriate for GSCs because the primary "products" are qualitative: Public trust, customer satisfaction, regional vitality. However, GSCs do attempt to measure overall effectiveness of their programs (see question 2a) through customer tracking and customer surveys. GSCs compile anecdotal information provided through community complaints and complaint resolution. In addition, GSC Regional Directors meet regularly with the supervisors of tenant agencies to track the delivery of these agencies' services within the region. Regional Directors also meet with appropriate public safety, transportation, recreation, environmental and parks officials to coordinate regional projects or assess needs. GSC Citizens Advisory Boards also provide ongoing anecdotal assessments to GSC staff through regular monthly meetings or subcommittee meetings.

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SERVICES OFFERED AT ALL GOVERNMENT SERVICES CENTERS

Regional Representation -- "GSCs provide representation and act as a liaison, on behalf of the County Executive, to the five regions of the County. This is accomplished through proactive work with citizens, community groups, other public agencies, and regional citizens advisory boards to assess regional problems or issues and to determine solutions emphasizing cooperative efforts, especially public-private partnerships."

Task force and advisory committee representation

Community Assistance -- "Provides technical assistance and mediation services to communities to promote consensus building on how to address identified community problems. Staff provide technical assistance and mediation services to communities and promote community empowerment through enhanced citizen participation, consensus building processes, and neutral forums for discussion."

Community mediation and coordination services

Community identity projects/community events and activities

Resident and Information Services -- "Provides problem solving and coordination for individuals and groups on a wide variety of issues from simple to very complex, often working with several different agencies to meet the needs of a single resident. The Government Centers maintain resource materials and provide consumer products for public transportation and resident information needs", such as:

Community Service Aide assistance to individuals, especially ethnic and language minorities, and low income residents

Ride on and Metro schedules and fare media sales

Issuance of Senior Citizen Metro ID cards

Residential Parking Permits

Distribution of Get In Program fare media for County employees

Sale of composting equipment and distribution of composting educational information

County employment bulletins and applications (both distribution and acceptance of applications)

Notary Public services

New resident information packets

Voter registration information

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Extensive library of information on County resources and services including Master Plan and Sector Plan materials, brochures, applications for many county programs, and information specific to the region

- Meeting room scheduling for non-profit, community groups, including English For Speakers of Other Languages

PROGRAMS SPECIFIC TO A PARTICULAR GOVERNMENT SERVICES CENTER

Silver Spring Government Center

Silver Spring Swap Meet

"Helping Hand" Holiday Food & Toys Program

TESS Community Services Center

Tax Assistance Program

Pro Bono Legal Aid Program

Bethesda-Chevy Chase Government Center

Emergency Resources Workshop for Community Volunteers

Bethesda Area Networks Against Drug and Alcohol Abuse-Community, Student and Parent Networks

Mid-County Government Center

Wheaton Neighborhood Network

Wheaton Anti-Graffiti Project

UpCounty Government Center

Annual Emergency Services Briefing

"UpCounty Tomorrow" Conference



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

subject	Position Description for Director Regional Services Center	Number	10-07AMII
Originating Department	Office of Human Resources	Effective Date	

Position Description for Director, Regional Services Center

Executive Regulation No. 10-07AMII

Issued by: County Executive

Authority: Montgomery County Code, 2004, Sections 1A-104(b)(2), 2-26(a), and 2A-15(f)

Supersedes: None

Council review: Method (1)

Montgomery County Register, Volume 24; Issue 3

Comment deadline: March 30, 2007

Effective date: _____

Summary: This regulation provides a position description for the non-merit position of Director, Regional Services Center. It includes a definition of the work, examples of duties and responsibilities, and the recommended qualifications, knowledge, skills, and abilities for the position. Montgomery County Code Section 2-26(a) designates this position as a non-merit position. Under County Code Section 1A-104(b)(2), a person holding a position in the Executive Branch designated by law as a non-merit position must be professionally qualified under a position description established by regulation under method (1).

Address for comments: Office of Human Resources, Executive Office Building, 7th Floor
101 Monroe Street, Rockville, Maryland 20850

Staff contact: Stuart Weisberg, 240-777-5154, or stuart.weisberg@montgomerycountymd.gov

Please use the key below when reading this regulation:

- | | |
|------------------------------|---|
| Boldface | <i>Heading or defined term.</i> |
| <u>Underlining</u> | <i>Added to existing regulation by proposed regulation.</i> |
| [Single boldface brackets] | <i>Deleted from existing regulation by proposed regulation.</i> |
| <u>Double underlining</u> | <i>Added by amendment.</i> |
| [[Double boldface brackets]] | <i>Deleted from existing or proposed regulation by amendment.</i> |
| * * * | <i>Existing language unchanged by executive regulation.</i> |



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject	Position Description for Director Regional Services Center	Number	10-07AMII
Originating Department	Office of Human Resources	Effective Date	

Position Description for Director, Regional Services Center

Definition of class:

This is executive-level work directing the operation of a regional government services center. A Director of a Regional Services Center assesses, coordinates, and facilitates the delivery of public services in a geographical region of the County and provides recommendations to resolve problems and develop public policy affecting the region. As this is a non-merit position within Montgomery County Government, the employee will be appointed by the County Executive and confirmed by the County Council. Principal contacts are with elected and appointed officials and senior staff of the County government, civic and business leaders in the community, appointed advisory boards and committees, and officials and staff of County-funded agencies, local municipalities, and State and Federal agencies.

This position is responsible for managing the staff and operations of a Regional Services Center. Assignments are varied and work is characterized by conflicting requirements and competing priorities that are of interest or concern to the community and the County. This work requires a thorough understanding of the organization, operation, philosophy, and priorities of the Montgomery County government; the organization and operation of other public agencies; and the physical, demographic, and economic characteristics of the region and public and private sector programs and services. Work is performed independently under broad administrative supervision with some assignments coming directly from the County Executive or Chief Administrative Officer, while other work is generated by employee through the process of identifying community needs. Assignments are stated in terms of broadly defined missions or functions with little technical guidance or specific strategies. Work is reviewed by the Chief Administrative Officer through reports, conferences, and observation of results. An employee in this position may seek guidance from the Chief Administrative Officer on problems or issues that may be politically



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject	Position Description for Director Regional Services Center	Number	10-07AMI I
Originating Department	Office of Human Resources	Effective Date	

sensitive or controversial. The work affects civic and business leaders in the community, appointed advisory boards and committees, officials and staff of County-funded agencies, local municipalities, and State and Federal agencies operating in the community.

The work is primarily sedentary, performed primarily in office settings, and subject to usual everyday risks.

Examples of duties (illustrative only):

Exchanges information concerning community needs and problems with community groups, private sector organizations or businesses, and State and Federal agencies.

Works with Citizens Advisory Board and other business and civic leaders as a representative of the County Executive and County.

Advises the County Executive, County Council members, Chief Administrative Officer, and other County government officials on the status and impact on the region of public policies, programs, and services and advises on potential problems or issues which will need to be addressed.

Identifies and assesses community needs, concerns, and gaps in services, taking appropriate action in cooperation with department directors to resolve problems or recommend appropriate action to the Chief Administrative Officer.

Maintains close and open communication with County Council members, including adherence to any Memorandum of Understanding that may exist between the County Council and the County Executive.

Directs and oversees operation of the Regional Services Center, supervises administrative staff, develops and monitors budget, and oversees and coordinates program activities with other departments and agencies.

Decides on programs and services to be located at the Center and serves as administrative manager of the physical facility.

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MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject	Position Description for Director Regional Services Center	Number	10-07AM11
Originating Department	Office of Human Resources	Effective Date	

Mediates major regional conflicts that may occur between community groups, business groups, and County government.

Establishes and maintains, on behalf of the County Executive, regular communication channels with local citizen associations.

Initiates and supports community identity projects, such as cultural fairs, neighborhood festivals, or business/civic trade fairs

Represents the County government before business, community, and civic groups and on interagency and intergovernmental task forces to address regional problems or issues.

Directs the staff and operations of a related satellite center and plans, develops, and evaluates the programs and activities at the center.

Convenes and provides primary staff support for Site Evaluation Committees charged with finding and evaluating sites for County capital facilities, such as recreation and community centers, fire stations, and police stations.

Performs related duties as required.

Recommended qualifications:

Experience: Extensive (7 years) professional administrative and/or high level staff experience involving public relations, program evaluation, management analysis, program management, or similar activities, 4 years of which must have been in a supervisory or administrative capacity.

Education: Graduation from an accredited college or university with a Master's degree in Public or Business Administration or related fields.

Equivalency: An equivalent combination of education and experience may be substituted.

Knowledge, skills, and abilities:

Current and thorough knowledge of principles and practices of management, public policy formulation, public administration, and finance.

Extensive knowledge of the principles and practices of community and economic development,

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MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

subject	Position Description for Director Regional Services Center	Number	10-07AMII
Originating Department	Office of Human Resources	Effective Date	

community planning, land use planning processes.

Extensive knowledge of the organizations and operations of Montgomery County government.

Ability to analyze community problems, identify key issues in a complex situation, and develop sound and appropriate recommendations.

Ability to establish and maintain effective working relationships with government and elected officials and community and business groups.

Ability to facilitate and develop public/private partnerships.

Extensive skills in oral and written communication in order to effectively present "the big picture" to competing factions, to frame issues, and encourage public debate.

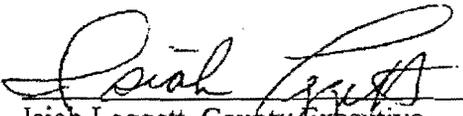
Knowledge of budget and financial control, human resource management, procurement, and other administrative functions.

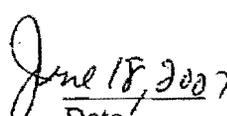
Skill in negotiating agreements that accommodate the conflicting interests and viewpoints of numerous groups and organizations.

Skill in timely and responsive decision making; involving appropriate others in the process, and modifying decisions as new information becomes available.

Ability to attend meetings or perform other assignments at locations outside the office.

Medical protocol: Medical History Review.

Approved: 
Isiah Leggett, County Executive


Date

Approved as to form and legality.

 6/18/07
Office of the County Attorney Date

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Isiah Leggett
County Executive

OFFICES OF THE COUNTY EXECUTIVE

Timothy L. Firestine
Chief Administrative Officer

MEMORANDUM

June 8, 2007

TO: Marilyn J. Praisner, Council President
FROM: Timothy L. Firestine, Chief Administrative Officer
SUBJECT: Memorandum of Understanding

Attached is the County Council's official copy of the MOU concerning the relationship between the Regional Services Center Directors and the Montgomery County Council.

We appreciate your assistance in developing this working document.

Thank you.

TLF:vj

2007 JUN 15 AM 9:11

RECEIVED
MONTGOMERY COUNTY
COUNCIL

44 28



ROCKVILLE, MARYLAND

**Memorandum of Understanding
Between the Montgomery County Executive
And the County Council**

Issue

Relationship between Regional Services Center Directors and the Montgomery County Council.

Background

Regional Services Center Directors have traditionally been merit system employees working in the Executive branch of the Montgomery County government. The enactment of Expedited Bill 6-07 will convert these positions to non-merit appointments made by the County Executive and confirmed by the County Council.

The County Executive and County Council recognize the unique nature of the relationships that these positions must maintain with County Council members in order to coordinate/facilitate public services in specific geographical regions of the County. In addition, Regional Service Center Citizens Advisory Boards are responsible for advising both the Executive and the County Council.

Despite the conversion of these positions to non-merit status as a result of Expedited Bill 6-07, the County Executive and County Council desire and intend that these positions will continue to maintain the same cooperative and collaborative relationships with the County Council as existed when the positions had merit status.

Compact

The County Executive and Council agree that Regional Services Center Directors will:

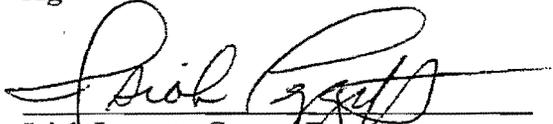
1. maintain open communication and responsiveness to County Council inquiries;
2. be responsive to County Council requests which enhance and support their regional work programs;
3. maintain a mutually responsive relationship with County Council members by regularly informing and interacting with each other to help resolve community problems and address needs in regional service areas;
4. advise County Council members on the status and impact of public policies affecting the regional service areas;

5. recognize the unique relationship between the Regional Service Directors and the District Council members who represent the regions and continue to include Councilmember representatives on interagency/intergovernmental task forces or committees for the siting of public facilities; and,
6. keep County Council members updated on the activities of the Citizen Advisory Board (CAB) by providing agendas and minutes to CAB meetings.
7. Continue to include an opportunity for Councilmember comments during CAB meetings.
8. Recognize that the CABs, by their charter, are required to report to both the County Executive and the County Council.
9. Accommodate Councilmember requests for space to hold meetings/drop in sessions at Regional Service Centers.

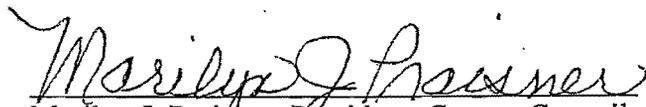
Duration

This agreement will become effective on the date of the enactment of Expedited Bill 6-07 and will remain in effect until modified or terminated, in writing, by both parties. The County Executive and the County Council recognize that this is a working agreement that may need to be modified as conditions change. Both parties agree to review this agreement periodically and modify it as needed.

Agreed


Isiah Leggett, County Executive

5/31/07
Date


Marilyn J. Praisner, President, County Council

5/24/07
Date

Regional Services Centers

MAJOR ROLE:

The Regional Services Centers represent the County in their respective regions by providing effective and timely liaison between Montgomery County government and its residents and businesses.

CORE RESPONSIBILITIES:

A) In relation to other County departments and offices:

1. Regional Knowledge: Proactively provide timely intelligence and specialized knowledge of their respective regions to County officials and departments in order to facilitate a timely response and avoid escalation of local issues.
2. Community Outreach: Assist departments and offices with their various outreach efforts to communities, businesses and Citizens Advisory Boards.
3. Response to Community Needs: Assist departments and offices to be responsive to community needs. Anticipate, identify and assess community problems and needs and suggest solutions to County departments and offices.
4. Issue/Project Coordination: On specific regional- related problem/issues, serve as a lead coordinator among multiple departments and office. Manage the site selection process for County facilities.

B) In relation to regional community:

1. Community Outreach: Provide information to individuals, community groups, businesses and Citizens Advisory Boards about County services and ensure that communities are aware of, and engaged in, opportunities to share their input with County departments and offices.
2. Response to Community Needs: Provide information and connect services and programs offered by departments and offices to community needs. To fill service gaps, where possible, facilitate partnership between departments/communities/businesses. On specific regional- related concerns/issues, serve as a point- of- entry for individual and community groups and close the loop on those issues through follow-up with responsible departments and offices.
3. Issue/Project Coordination: As part of any special events within their respective regions, coordinate communication/notification throughout the local neighborhood about the event. As part of site selection process, coordinate and seek input from individuals, community groups, businesses and Citizens Advisory Board.
4. Regional Knowledge: Proactively provide timely information and additional knowledge to individuals, businesses, community groups and Citizens Advisory Boards regarding services and programs provided by County departments and offices.



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Position Description for Director, Office of Community Partnerships	Number 7-07AM
Originating Department Office of Human Resources	Effective Date

Position Description for Director, Office of Community Partnerships

Definition of class:

This is senior level staff and administrative work directly supporting the County Executive and Chief Administrative Officer by supervising the Office of Community Partnerships and coordinating all community relations and outreach activities for the County Executive. As the incumbent of a non-merit position within Montgomery County Government, the employee will be appointed by the County Executive and confirmed by the County Council. A key element of the work of this position is developing publicly responsive and fiscally sound recommendations and solutions to high profile, politically sensitive issues and situations.

An employee in this class manages and coordinates the County Executive's community outreach activities including, but not limited to, developing policy for creating partnerships between the community and the County government; planning and implementing community partnership programs; identifying and communicating the community's needs and concerns to the County Executive; and assessing, coordinating, and facilitating the delivery of County government services to the community. Contacts are with individuals and groups within and outside the County government, including elected and appointed officials, department heads and other managers, community, civic, and business leaders, advisory boards and committees, and representatives of Federal and other local government agencies. The complexity of the work is characterized by a wide range of activities involving new, unprecedented issues that require extensive analysis.



MONTGOMERY COUNTY EXECUTIVE REGULATION

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Examples of duties (illustrative only):

Meets with community, business, and civic leaders to exchange information, identify community needs, facilitate service delivery, and achieve consensus among community representatives with divergent interests.

Promotes communication with community leaders and organizations to improve and enhance delivery of services.

Identifies, analyzes, and develops recommendations to address problems and issues associated with County government programs and community relations, and communicates issues and concerns to County government and community leaders.

Advises the County Executive, County Council members, and other County government officials on the status and impact of County policies, programs, and services and highlights potential problems and issues that should be addressed.

Presents and defends County government policies, programs, and services to community leaders and business groups.

Maintains close and open communication with County Council members.

Coordinates functions with the County Executive, Chief Administrative Officer, department heads, Regional Services Center Directors, and other senior County government staff to effect timely delivery of services and responses to citizen requests or inquiries. Works with department management and other County government staff to exchange information, develop initiatives, and resolve problems associated with County government programs having community impact.

Represents the County Executive before community, business, civic, and public interest groups, and on interagency and intergovernmental task forces concerning County government-related programs and issues



MONTGOMERY COUNTY EXECUTIVE REGULATION

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Subject Position Description for Director, Office of Community Partnerships	Number 7-07 AM
Originating Department Office of Human Resources	Effective Date

Develops an annual report on County government programs that impact the community and assesses data on program efficiency.

Manages the budget of the Office of Community Partnerships.

Performs related duties as required.

Recommended qualifications:

Experience: Extensive (7 years) professional administrative experience in the area of public relations or program management in appropriate fields.

Education: A Bachelor's Degree in Public or Business Administration, or a related field.

Equivalency: An equivalent combination of experience and education may be substituted.

Knowledge, skills, and abilities:

Extensive knowledge of the principles and techniques of planning, formulating, analyzing, and implementing management and programmatic policies and strategies.

Extensive knowledge of program areas relating to the County government and their impact on the community.

Skill in negotiating agreements, defending positions, and presenting information to public and private sector leaders.

Skill in conducting or directing program evaluation/management studies and analyzing complex policy issues having public impact.

Skill in developing consensus and team building.

Ability to analyze community problems and develop sound and appropriate recommendations.

Ability to effectively communicate.

Ability to work independently and exercise tact and judgment in dealing with community groups.

Ability to promote and maintain good working relationships with management staff and representatives of public and private organizations.

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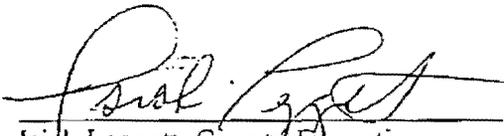
MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Position Description for Director Office of Community Partnerships	Number 7-07AM
Originating Department Office of Human Resources	Effective Date

Ability to attend meetings and perform assignments at locations outside the office.

Medical protocol: Medical History Review.

Approved: 
Isiah Leggett, County Executive

06/08/07
Date

Approved as to form and legality:

David Stevenson 6/4/07
Office of the County Attorney Date

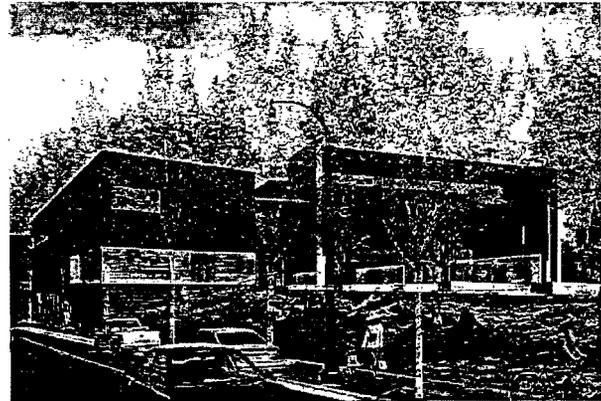


Fact Sheet

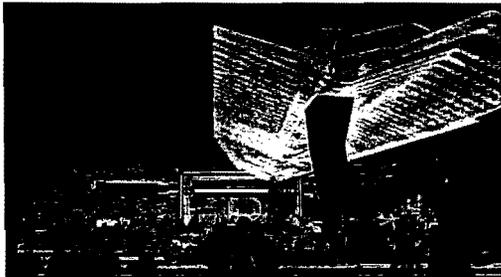
Civic Building and Veterans Plaza
8525 Fenton St., Silver Spring, MD 20910



The Silver Spring Civic Building, dubbed "Silver Spring's Living Room" will become the center of community activities and events in downtown Silver Spring. The building will provide space for community meetings and activities, as well as provide space for the Silver Spring Regional Services Center, Round House Theatre, Silver Spring Town Center, Inc. and the Arts and Humanities Council.



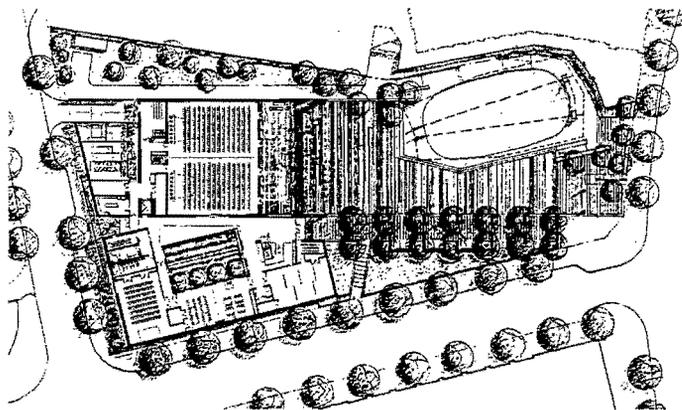
A large Great Hall will be available for banquets, performances and other meetings and presentations. There will be several other community use rooms including a gallery space. This project is part of a multi-project effort by Montgomery County to support the retail-oriented redevelopment of the Silver Spring Central Business District (CBD).



The Civic Building will be located adjacent to the Veterans' Plaza, which will provide outdoor space for community events such as outdoor concerts, movies and other public events.

The Plaza also contains a pavilion covering and ice skating rink.

A memorial commemorating the service of veterans of Silver Spring and Montgomery County will be a highlight of the plaza.





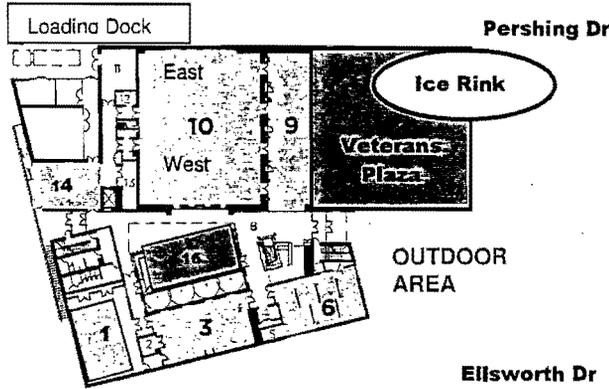
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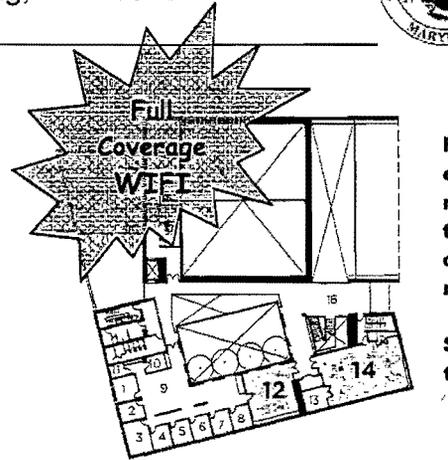
Civic Building and Veterans Plaza
8525 Fenton St., Silver Spring, MD 20910



Veterans Plaza



PLAZA LEVEL PLAN



UPPER LEVEL PLAN

Rm #	Room	Size in Feet	Capacity
Main Level			
10	Great Hall (May be subdivided. AV equipment available)	64 x 79 (5,046sqft) Ceiling Ht:27 ft.	Standing 838 Theatre Seating 590-no stage Theatre Seating 480-with stage Banquet style 320 Conference style 320-400
14	Warming Kitchen	21'x14' (249sqft)	
9	Atrium/Lobby	23'x79' (1,817sqft)	Standing 108
3	Activity Room	50' x 27'(1,350sqft)	Standing 121 Conference style 90
6	Art Gallery Limited availability	44' x 27'(1,188sqft)	Standing 105
1	RHT Activity Room Limited availability	31' x 46' (1,426sqft)	Standing 120 Conference style 90
Upper Level			
12	Conference Room	24' x 27' (648sqft)	Standing 32 Conference style 20
14	Activity/Exercise Room	43' x 27' (1,161sqft)	Standing 106 Conference style 80
Outdoor Area			
16	Courtyard (inside access only)	50' x 20' (1,000sqft) 30% area-planter/trees	Standing 30
	Veterans Plaza	190' x 80' (Ice Rink overlap included)-15,000 sqft. Front only-50 x 80-4,000 sqft.	Full Est. 750+ Front Est. 350
	Ice Rink	The seasonal outdoor rink will not be included under the Community Use of Public Facilities. The RSC will issue an operator RFP	

This information is based on current projections and is subject to change.

Primary Building Occupants:

Top floor: Silver Spring Regional Services Center, Silver Spring Town Center, Inc., Community Use of Public Facilities

Main Level: Round House Theatre and Arts & Humanities Council

Lower Level: Round House Theatre

(54)
(37)

Resolution No. 10-004
Introduced: March 24, 2010
Adopted:

INTERAGENCY COORDINATING BOARD
600 Jefferson Plaza, Suite 300
Rockville, Maryland 20852

Subject: Community Use Guidelines and Fees for the Silver Spring Civic Building and Veteran's Plaza

WHEREAS, The County Chief Administrative Officer has assigned responsibility for scheduling community use in the Silver Spring Regional Services Center's Civic Building and Veteran's Plaza to the Interagency Coordinating Board for the Community Use of Public Facilities; and

WHEREAS, use by the Regional Services Center or other County departments, including groups designated by them as their agents for bona fide County programs is considered County programming for the purposes of this Resolution; and

WHEREAS, the Silver Spring Civic Building was designed to support a variety of uses to include private celebrations and business development and is to be made available when not in use for County programming; and

WHEREAS, the existing guidelines and fee schedule approved for the Regional Service Centers do not address the unique amenities and uses of the building; and

WHEREAS, the Interagency Coordinating Board Finance Subcommittee has reviewed and recommended policies and fees to support a variety of uses; and

WHEREAS, fees from community use of the Civic Building should be used to cover the costs of making the building available.

NOW, THEREFORE, be it resolved by a vote of the ICB that effective July 1, 2010, the following policy and fee schedule for the Silver Spring Civic Building apply for community use.

AND FURTHERMORE, be it resolved that the policies and procedures be reviewed after the first year of operation and consideration be given to modification of the policies and fees to enhance operations and community use.

POLICIES FOR RENTAL OF THE CIVIC BUILDING AND VETERAN'S PLAZA

It is the policy of the Interagency Coordinating Board to encourage and promote community use of the Silver Spring Civic Building, which includes the Veteran's Plaza without regard to race, gender, age, national origin, color, creed, disability, sexual orientation or impairment. The Civic Building is available to County residents, community groups, non-profit organizations and businesses as well as nonresidents.

CUPF will coordinate use of the Civic Building with the primary occupant, the Silver Spring Regional Services Center. New users will be required to sign a Facility Use License Agreement (FULA).

CONDITIONS OF USE

The Civic Building is available for a variety of purposes by private individuals, non-profit organizations and businesses. In addition to classes, meetings, community celebrations, personal celebrations are allowable. Users are responsible for adhering to the restrictions listed in the FULA. As specified in the FULA, the user is responsible for ensuring that any vendors in their employ have sufficient insurance and hold any required licenses and permits. The user is responsible for obtaining any applicable special permits at their own expense. Approval of the SSRSC may be required prior to scheduling unusual or novel requests. Examples of unusual requests may include use of large tents, grills and outdoor heaters on Veteran's Plaza, street closings, etc. The County reserves the right to add additional conditions to ensure public safety and protection of property.

FACILITY USE REQUESTS FORMS

Individuals or groups wishing to use the Civic Building must make application by completing a Facility Use Request and FULA and submitting them to CUPF. Applicants must be at least 21 years of age to sign the Request and Agreement, and the person signing must be in attendance at the event.

Requests for use may be made no earlier than 12 months prior to the rental date; however, requests for use of the entire Great Hall may be made no earlier than 18 months with SSRSC approval. A confirmation fee will be required with the application.

Additional information may be requested prior to scheduling a special event in the Great Hall or Veteran's Plaza.

In accordance with limitations stemming from financing the building with public bonds, permits will be limited to durations of six months, but may be renewed up to a maximum of five years. To prevent any one group from monopolizing the building, any single group's use may not exceed 156 hours (the equivalent of 3 hours per week a year) in a 12-month period. Exceptions would only be granted with approval by CUPF's Director.

PRIORITY

Forms received simultaneously, based on the date (or window as applicable) received, will be scheduled according to the following priority:

- SSRSC programs
- County Departments
- County funded agencies (M-NCPPC, MCPS, HOC, MC, WSSC) and local jurisdictions within Montgomery County (Cities of Rockville, Gaithersburg, etc.)
- Non-profit organizations
- County residents
- Commercial entities
- State, DC and Federal Agencies
- Other Out-of-County entities

INSURANCE

The user must provide a Certificate of General Liability Insurance naming the County as Additional Insured if the user is:

- A commercial or private use (party, enterprise activity)
- Not a County resident or County-based organization
- Notified because of unusual risks associated with event
- Planning a special event in the Great Hall or Veteran's Plaza

The user or agent providing service on their behalf must provide Liquor Liability Insurance naming the County as Additional Insured if the user is serving alcohol.

User groups are responsible for securing catering and support services, e.g., photographer, event supplier, disk jockey, that have the necessary certificates, licenses and insurance. The County is not liable for lost or stolen equipment or supplies by catering or other service providers used by permitted user.

SECURITY

CUPF reserves the right to assign additional County security to any indoor event that it deems appropriate, which the User is required to pay as part of the rental fee. Scheduling and payment for security coverage for outdoor events by the Montgomery County Police Department will be the responsibility of the user when required.

FOOD SERVICE AND BEVERAGES

Light snacks and beverages are permitted in meeting and activity rooms. However, additional charges will apply if the room is not returned to its original state.

The warming kitchen may be rented for events involving food service. Food must be pre-prepared and heated only. No cooking, frying or preparing food that extends beyond heating/warming is permitted. Food sales are permitted only with prior approval from CUPF.

Service of alcohol may be permitted provided full compliance with applicable State and County laws and regulations is followed:

- Registration with Board of Liquor Control is required for personal or non-profit celebrations with no sale of alcohol either through cash bar, donation or ticket sale, such as a wedding, birthday party, retirement party, Quinceañera, or Bar Mitzvah
- A one day CLASS C, BLC License may be requested by a non-profit organization scheduling an event with the sale of alcohol either through cash bar, donation or ticket sale, such as a fundraiser, volunteer recognition or organizational membership reception or dinner
- A State licensed server is required for personal celebrations with the sale of alcohol either through cash bar, donation or ticket sale, such as a recognition ceremony or retirement party and enterprise events (closed or open invitation) by for-profit or for personal gain use with or without sale of alcohol such as conference receptions, award dinners, political fundraisers, and concerts or dances

CUPF reserves the right to assign additional building services staff to any indoor event that it deems appropriate, which the user is required to pay as part of the rental fee. Additional charges will apply if the room requires more than the normal allotted time to return a room to its original state and make it available for use.

SIGNAGE AND ADVERTISING

With prior approval, a user may place temporary signs on the Civic Building grounds during the actual hours of the scheduled activity. At the conclusion of the use of the building, the user must immediately remove the signs. The User, and any person acting under the user's authority, must comply with all applicable sign laws, including laws regarding the placement of signs on utility poles, trees, fences or on county or state rights-of-way.

A user must clearly identify on all advertising materials the name of the user, the name of any individual or user sponsoring the use, and the purpose of the use. A user may not use initials, abbreviations or logos which are not expressly defined in the advertising material. The purpose of the use must be clearly stated and must conform to the purpose identified in the Facility Use Request. All announcements and advertisements must include the following statement: *This activity is not sponsored by, associated with, or endorsed by Montgomery County Government.*

DELIVERIES AND SET UP

The schedule for deliveries must be coordinated with County staff. All deliveries for functions must be made via the loading dock entrance located on Veteran's Plaza. Caterers and other vendors must use their own hand-trucks to deliver food or equipment.

All County-owned furniture and equipment must be set-up and removed by County staff or County contractors.

PERFORMANCE, MUSIC AND LIGHTING EFFECTS

Music by disc jockeys is permitted in the Grand Hall but only if so indicated on the Facility Use Request. Live bands may be permitted in the Grand Hall or Veteran's Plaza with prior approval from CUPF. Event must comply with County Noise Ordinances and not interfere with the fire alarm system. Use of strobe lights or music that could interfere with operation of the fire alarm system for the hearing impaired requires approval by the Fire Marshal. The user is responsible for the costs of any required permits.

DECORATIONS AND EQUIPMENT

Users may decorate the space permitted to them with prior approval, but must comply with the following:

- Tampering with thermostats, light fixtures or other Civic Building equipment or furnishings is prohibited
- Non-fire proof decorations are allowed. No items may be attached to walls, lighting fixtures, etc. Nothing may be taped, stapled, thumbtacked, nailed or otherwise attached to the structure
- No open flames (except small tabletop votive candles in glass, metal or ceramic holders or birthday cake candles or candles used during a religious or similar ceremony) without approval by the Fire Marshal
- Confetti is prohibited with the exception of outdoor-only use of bird seed, Ecofetti™ and Designer Wedding Rice™. Additional cleaning charges may apply if the use of confetti is requested
- Helium balloons may be used only when properly affixed and weighted
- Use of silly string is prohibited
- All floral deliveries must be scheduled with SSCB staff. All flowers and floral debris must be removed at the conclusion of the event
- Special equipment requirements should be approved in writing prior to the rental event.

PORTABLE TOILETS

Free indoor access to restrooms will not be available for Veteran's Plaza bookings. Users may request permission to place portable toilets during scheduled use of Veteran's Plaza. When approved, specific conditions will be outlined in the permit.

PAYMENT POLICY

With the exception of special events in the Great Hall and Veteran's Plaza, rental fees are due in full with the Facility Use Request.

In recognition of the costs associated with use of the Great Hall and Veteran's Plaza for special events, payment is due as follows:

- Special Events in the Great Hall (GH) or Veteran's Plaza (VP) applications must be accompanied by a non-refundable confirmation fee (\$250). The confirmation fee may be applied to the final payment.
- Split payments of 50% of the estimated cost at the time the request is made and the remainder 90 days prior to the event start date if the total charges will be in excess of \$1,000.

- A minimum of one hour of room use before and after the scheduled activity will be added to cover basic set-up and clean-up, such as setting up tables and chairs. Additional staff service cost will be added as needed.

Monthly payments plans for rentals by non-profit organizations with renewable durations of 6 months or more, booking a consistent pattern of use (same room, time, and day, etc.), and charges more than \$250 may be requested. An administrative fee and security deposit equivalent to one month's charges will apply to each permit when approved.

SECURITY DEPOSIT

A refundable security deposit of \$500 is required for rental of the Great Hall for special events at the time of request. The facility will be checked by building staff before and after the event. Any damages incurred during the event or additional clean-up required following the event will be the responsibility of the user. If the security deposit is not sufficient to cover these costs, the user will be billed for the difference. Please note that the user must satisfy this obligation prior to future use of any County facility.

The security deposit may also be forfeited if the user stays beyond the scheduled time.

REFUNDS/CANCELLATIONS

CUPF will refund fees paid by the user to CUPF to permit the use of the Civic Building in accordance with its cancellation policy. All requests must be in writing. In the event of cancellation by CUPF, the user's account will be credited in full.

Great Hall or Veteran's Plaza

- A portion of the facility fee will be retained in addition to the confirmation fee as follows:

60+ calendar days notice:	\$250 confirmation fee
46-59 calendar days notice:	25% of facility charges
30-45 calendar days notice:	50% of facility charges
15-29 calendar days notice:	100% of facility charges
14 or less calendar days notice:	100% of facility and staff charges

A special event can be re-scheduled one time with at least 30-days notice. The confirmation fee will be retained.

All other rooms

- More than 10 business days - \$25 retained - remaining charges refunded
- Between 10-5 business days - all facility fees will retained, additional fees for equipment and staff will be refunded
- Less than 5 business days - all fees will be retained

Rain Credits (for steady rain throughout most of scheduled period) if event cannot be rescheduled

- Courtyard - 75% credit
- Veteran's Plaza - full refund (50% of confirmation fee retained)

CUPF is not responsible for advertising, food, or any other costs associated with an activity when the Civic Building is closed due to inclement weather or other emergency.

Fee Category Definitions

Personal and Small Enterprise (regular County rate)

- Programs by community groups and non-profits charging participant fees
- Personal use (parties)
- Non-profit events (recognition ceremonies)
- Fund raisers
- Small enterprise activity by an individual/home based business
- Special Events
 - Events in the Great Hall or Veteran's Plaza requiring advance planning and coordination of support services by the County

Community Service (civic/public good discount)

- County tax supported public agencies (MCPS, M-NCPPC, HOC, MC, WSSC)
- Community group and non-profit organizational scheduling meetings or offering free/minimum cost programming (civic associations, scouts, homeowner associations, clubs)
- Community service (activity not for personal or organizational gain)

Commercial

- For-profit entity with a business office (not an individual working out of a residence) using the building for commercial or private gain

Out-of-County

- Non-resident applicant or organization
- Primary organization or business is not in Montgomery County
- Less than two-thirds of participants in a program (excluding personal use) are non-County residents

Silver Spring Civic Building Fee Schedule

FY 11 Facility Fees

Room	County				Non-County & Corporate
	Personal & Small Enterprise		Community Service		
	M-Th/ Fri am	Fri night- Sunday*	M-Th/ Fri am	Fri night – Sunday*	All Times*
Great Hall - Full*	\$250	\$400	\$200	\$300	\$450
Great Hall - Half*	\$125	\$200	\$100	\$150	\$225
Warming Kitchen	\$25	\$35	\$20	\$30	\$40
Atrium/Lobby	\$40	\$45	\$35	\$40	\$60
Large Activity Room	\$40	\$50	\$45	\$40	\$75
Small Conference Room	\$30	\$35	\$25	\$30	\$45
Atrium/Activity/Conf Rooms as additional units	\$25	\$35	\$20	\$30	\$40
Courtyard (outdoor)	\$30	\$40	\$25	\$35	\$45
Veteran's Plaza – Full	\$175	\$250	\$150	\$200	\$300
Veterans Plaza - Half	\$90	\$125	\$75	\$100	\$150

*4 hour minimum to include set-up/clean-up to cover staff costs. Use during a County holiday will be charged weekend rates.

Other Fees for FY11-12

Staff - for additional service needs	Min. Hours	Per Hour Assigned
Security Officer	4	\$35
Building Services Worker	3	\$25
Add one hour before and after event at applicable room rate for routine set-up configurations and clean-up costs for special events and Great Hall use. Additional clean-up may apply for extended use and large gatherings.		
Equipment-includes set up		Per Use
Portable microphone		\$25
Sound/projection system		\$50*
Riser (low stage)		\$250 (add \$50/hr over 4 hours)
* If the services of an Audio-visual technician is required, fees will be based on actual costs of service		
Other		
Security Deposit - Great Hall	\$500 (refundable) additional charges apply for damages/extended use	
Great Hall or Veteran's Plaza Special Event Confirmation Fee (non-refundable)	\$250 per application (applied to facility cost if event occurs as scheduled)	

Staff charges are subject to change, based on current salary schedules or service contracts. Fees will be reviewed periodically.



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SILVER SPRING CITIZENS ADVISORY BOARD

Darian Unger, Chairman – Silver Spring Advisory Board
County Council testimony
FY11 Operating Budget - April 7, 2010

Our Board appreciates the opportunity to comment on the proposed FY11 operating budget. We understand that there will be cuts in many important programs during this difficult budget year. However, not all programs are of equal importance, so we call special attention to the following priority items for our community that must be preserved. Our board has multiple public meetings every month, and draws on the Silver Spring community for our views. We are always working to improve our outreach and community inclusion to ensure that we represent popular sentiment and the majority of our residents and neighbors.

General operating budget items:

Police/public safety: Silver Spring is still a developing area, and our community is deeply concerned about increased crime rates, which affect our safety and quality of life. Silver Spring is in particular need of police funding because of our population density and higher crime levels. Increasing crime rates and the elimination of the Long Branch police substation in our area could harm our community at a critical time of population and commercial growth. It is unacceptable to diminish public safety, through either reduced police presence or the imposition of fees for emergency services.

Maintain the Urban District budget: The Silver Spring Urban District facilitates safety, cleanup, and many other aspects of Silver Spring that make the commercial area attractive to families, a social hub, and a commercial success.

Fund the pedestrian safety initiative with special attention to high-incidence areas: Our area has a disproportionate number of high-incident, dangerous pedestrian areas. We urge that a large share of the speed-camera revenue from our region be used for pedestrian safety improvements locally to prevent the needless deaths our area experiences too often.

Preserve youth programs: We want to focus on crime prevention as well as enforcement. Youth programs and community centers need adequate funding and pay social dividends in development and reduced crime.

Policy issues that can affect the budget:

Do not impose fees on fire/rescue services: As a fundamental public good, emergency medical services should continue to be provided free of charge and funded on tax revenue rather than fees. Emergency services are part of our most basic safety net and should remain a government service during these most vulnerable times. Council has thankfully not agreed to such a fee before, and it should not be included in the budget this year either. The ambulance fee proposal

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April 7, 2010
Page 2

is unpopular in our community because of its hidden costs, including its chilling effect on 911 calls, its harm to public safety, and the serious confusion and fear around the issue that not even a massive public education campaign could alleviate.

Running of the new Silver Spring Civic Building: Our community is eager to use Silver Spring Civic Building and Veterans Plaza once construction is complete, but we are concerned that programming and operational cuts will keep this community center from operating well. Having an empty shell in the middle of our downtown could harm, rather than help, both community and local development. We and the nonprofit Silver Spring Town Center Inc. have a fantastic volunteer network and ideas for cost-free ways to activate the area, but we need at least some operational funds to invigorate the downtown and create a vibrant public space.

Eliminate reimbursements for library parking: Parking reimbursement favors drivers over pedestrians and cars over public transit, and is therefore inherently unfair. Free parking also encourages driving over other forms of transportation, and are a less necessary expense than other library operations.

Regarding several new issues that have come up in this year's budget proposal:

- our board has not taken a position on the energy tax, although several individual members voiced support for this idea to fund needed programs
- there were several questions about why solid waste fees are being reduced during a budget crisis when services are being cut
- there were concerns about Ride-on cuts, but nobody from county government was able to tell us which Ride-on routes would be cut, so there was no actionable item

On behalf of the Board, I'd like to express our appreciation for your consideration of community requests. Thank you very much.

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PHED/MFP COMM. #1&2
April 30, 2010

*Please bring the packets from the April 14 PHED Committee review of the RSC budget, and the April 30 MFP Committee review of the County Executive Office budget to this worksession. Packets are available online at:
<http://www.montgomerycountymd.gov/cs/templ.asp?url=/content/council/packet/index.asp>.*

MEMORANDUM

April 28, 2010

TO: Planning, Housing, and Economic Development Committee
Management and Fiscal Policy Committee

FROM: Minna K. Davidson, Legislative Analyst MKD
Justina Ferber, Legislative Analyst JF

SUBJECT: **Worksession: FY11 Operating Budget
Regional Services Centers
Office of Community Partnerships**

The PHED Committee began its review of the FY11 operating budget for the Regional Services Centers (RSCs) on April 14, 2010, and tentatively recommended one change to the Executive's budget, deleting \$75,500 for a contract with Silver Spring Town Center Inc. (2-1, Councilmember Elrich opposed.)

The PHED Committee also made several requests for follow up information and asked to schedule a follow up worksession. In particular, the Committee was interested in exploring options to restructure the RSCs at less cost. The Committee noted that, like the RSCs, the Office of Community Partnerships 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 requested that this issue be brought to the MFP Committee's attention when the MFP Committee reviewed the County Executive's Office budget.

During its review of the County Executive's Office budget on April 21, the MFP Committee discussed this issue. The MFP Committee expressed interest in considering the OCP budget together with the budget for the RSCs and asked to schedule a joint Committee meeting.

PHED Committee Follow up Requests on the RSC Budget

At its April 12 worksession, the PHED Committee asked that Executive staff provide responses to several follow up requests for information. Responses from Executive staff are attached on © 1-9. In particular, the Committee requested information about the cost and duties for each position, and asked for RSC service structure options that would maximize the number of people in the field for the least cost.

Position Breakouts: In the tables on © 1-5, RSC staff has provided a breakout of the current FY10 core and non-core positions, and the Executive's recommended FY11 core staffing. For each position, there is a title, grade, salary mid-point, and a brief description of duties.

Options to restructure the RSCs at less cost: Council staff had requested that Executive staff provide three staffing scenarios for the RSCs: 1) the Executive's recommendation but without creating three new Program Manager I positions; 2) a model with the same number of directors, but with fewer higher paid and more lower paid positions; and 3) a model with fewer, more centralized director and administrative support positions and more front-line positions in the field. Executive staff did not provide scenarios, but did provide the following comments:

The County Executive believes the recommended FY11 staffing and structure of the RSCs is the minimum necessary to ensure a high level of collaboration and a strong relationship between communities in each regional services area and government.

The decentralized approach allows for closer coordination with local business, community and neighborhood organizations. The geographic proximity of the RSC's to their communities fosters a closer connection and ensures that County personnel can more quickly and appropriately respond to issues.

Council staff spoke with Ken Hartman, the Lead RSC Representative for FY11, regarding some alternative approaches to structuring RSCs. He made the point that the current structure, with a high level director at each RSC, is a long-standing arrangement which allows the RSCs to determine where there are community needs and to act to address them efficiently.

He said that the current RSC Directors are able to interact with directors and high level staff in other departments without having to go through a chain of command to get results. He felt that, while it would be possible to structure RSC staffing in different ways, the restructuring might also change the nature of the services delivered by the RSCs, as lower level staff would not have the authority to initiate action or access to high level staff in other departments. In his view, it would likely take longer to address major issues identified by lower level staff as the issues would have to be referred up the chain of command for resolution.

If the Committees wish to consider staffing models other than the one recommended by the Executive, the Committees may want to discuss with Executive staff the Committees'

expectations about the services to be delivered from the RSCs, and how the staffing model would support those services.

Alternative Staffing Options for RSCs

Council staff has provided several alternative staffing options which are discussed below. For each option, Council staff assumed:

- The existing five Regional Services Centers and three Urban Districts will remain in place.
- Core staffing for the RSCs would remain level across the RSCs (each RSC staffed with the same number and type of positions)
- These staffing scenarios include RSC Core staffing only. Extra staff for the Silver Spring Civic Building and the Weed and Seed grant are not included.
- Position costs assumed for all positions but Director are the salary mid-point plus 30% for benefits.
- Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director.
- Position costs are estimates for purposes of comparison. Actual position costs may be more or less than the estimated costs, and actual savings from each option may vary from the estimated amount.

Two of the options below would provide centralized directors and administrative staff with some field staff assigned to each RSC. Council staff would note that while these options would increase the total number of positions for RSC staffing, they would not increase the total number of positions in the field. The Executive's recommendation would place three core staffing positions at each RSC. The alternative options would place three core staffing positions at each RSC as well, but they would be different positions from those recommended by the Executive. Additional RSC staffing would be assigned to the centralized director and administrative functions.

Option 1. Executive's FY11 Recommendation: This recommendation would maintain the original RSC staffing model with a high level director and supporting staff. Core staff at each RSC would be reduced from the current five positions to three positions. Services provided by the RSCs would be reduced to acting as liaisons and providing outreach for the exchange of information between the community and County Government, supporting the regional advisory boards, and managing the urban districts in Bethesda, Silver Spring and Wheaton. Other types of services, including walk-in services and RSC organized community events, would be eliminated.

CE's FY11 Recommendation				
Position	No. Pos.	Grade	Salary Mid-point + benefits	Cost for Five Centers
Director (Mgr. 1 or Director)*	5		189,483	947,415
Program Mgr. 1	5	23	89,090	445,450
Sr. Exec. Admin. Aide	5	18	70,515	352,575
Total Cost	15		349,088	1,745,440

* Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director

Option 2. Modified version of Executive's FY11 Recommendation: Under the Executive's FY11 recommendation, the existing Assistant Director (Manager III) positions would be abolished. They would be replaced with Program Manager I positions. Two existing Program Manager I positions would be retained, and three new Program Manager I positions would be created to fill out the complement of one Program Manager I position at each RSC.

In response to a PHED Committee question about the rationale for adding the three new positions, Executive staff said the following:

The PMI positions replace the higher level M3 positions. The County Executive believes these positions are essential to support the effectiveness of the RSC directors in maintaining a minimum level of contact relationships with the many stakeholder groups in each Regional Services Area.

Options to retain the Executive's five director model at less cost might be either to not create the three new Program Manager I positions, or to have no Program Manager I positions at all. If the two existing Program Manager I positions are retained, they could be assigned as needed for special projects across the RSCs, or they could be permanently assigned to the Mid-County and Silver Spring RSCs where the directors are responsible for managing the Urban Districts.

CE's Proposal with Fewer Positions				
Position	No. Pos.	Grade	Salary Mid-point + benefits	Cost for Five Centers
Director (Mgr. 1 or Director)*	5		189,483	947,415
Sr. Exec. Admin. Aide	5	18	70,515	352,575
Total Cost	10			1,299,990
Retain 2 Program Mgr. I	2	23	89,090	178,180
Total with 2 PM I	12			1,478,170

* Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director

This option would save about \$445,450 if the two Program Manager I positions are not retained, and about \$267,000 if they are retained. It would leave the Directors as high level liaisons to the community, but would reduce the amount of other staff available to interact with stakeholder community and business groups.

Option 3. Retain five current Directors, but replace other higher paid positions with lower paid positions. To some extent, the Executive's recommendation already addresses this model by replacing the Assistant Director positions with Program Manager I positions. In looking at other options, for example, replacing Program Manager I positions with Program Specialist II positions, or Sr. Executive Administrative Aide positions with Office Services Coordinator positions, there might be enough savings to add one position total, but there would not enough to add one position at each RSC (five positions total).

CE's Proposal with 5 Directors and Lower Level Positions				
Position	No. Pos.	Grade	Salary Mid-point + benefits	Cost for Five Centers
Director (Mgr. 1 or Director)*	5		189,483	947,415
Program Specialist II	5	21	81,110	405,550
Office Services Coordinator	5	16	64,321	321,605
Total cost	15			1,674,570

* Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director

This option would save about \$71,000.

Fewer, more centralized director and administrative support positions and more front-line positions in the field. Two options are presented below. There could be other variations as well. As noted above, they do not change the total number of positions assigned to each RSC. They do provide more program staff and less administrative support. If director positions did not interact with community stakeholder groups, these options might provide substantially more field coverage than the Executive's recommendation. However, since the directors do function in the field, the Committees need to consider the trade-offs from exchanging the Executive's mix of staffing for each RSC (more high level interaction with the community) with the staffing in these scenarios (more lower level personnel available to increase overall coverage).

Option 4. Two centralized director and administrative support positions; Three Program Specialist II positions at each RSC.

In this option three positions would be available to do field work at each RSC. The two directors could each supervise approximately half of the County (although it may be slightly awkward with five regions). The directors could either work from a centralized location in Rockville, or each director and Sr. Exec. Administrative Aide could work from an RSC. The Program Specialist II positions would be largely responsible for their own administrative tasks, with assistance on certain centralized functions from the Sr. Executive Administrative Aides. Management of the Urban Districts would have to be determined.

Two Centralized Directors and EAAs				
Position	No. Pos.	Grade	Salary Mid-point + benefits	Cost for Five Centers
2 Directors (central)*	2		189,483	378,966
2 Sr. Exec. Admin. Aides (central)	2	18	70,515	141,030
3 Program Specialist II at each RSC	15	21	81,110	1,216,650
Total cost	19			1,736,646

*Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director

This option would save about \$8,800.

Option 5. One centralized director, two centralized administrative support positions; One Program Manager I and two Program Specialist II Positions at each RSC.

This option is similar to the one above. In this case, the three positions in the field would include one higher level Program Manager I. This position would be helpful in managing responses to issues and following up on community requests. Again, the staff assigned to the RSCs would be largely responsible for their own administrative tasks, with assistance on certain centralized functions from the central administrative staff. Disadvantages of this model might be that the director would be truly centralized, rather than associated with regions. A five region workload might be very heavy for one director. Management of the Urban Districts would have to be determined.

One Centralized Director, etc.				
Position	No. Pos.	Grade	Salary Mid-point + benefits	Cost for Five Centers
1 Director (central)*	1		189,483	189,483
1 Sr. Exec. Admin. Aide (central)	1	18	70,515	70,515
1 Office Services Coordinator (central)	1	16	64,321	64,321
1 Program Mgr. I at each RSC	5	23	89,090	445,450
2 Program Specialist II at each RSC	10	21	81,110	811,100
Total Cost	18			1,580,869

* Position costs for Director are the average actual salaries plus benefits for the 5 RSC Directors and the OCP Director

This option would save about \$165,000.

Office of Community Partnerships

The MFP and PHED Committees requested further joint review of the relationship between the Regional Services Centers and the Office of Community Partnerships.

To prepare for this discussion, the MFP Committee requested additional information from Executive staff. In response, Executive staff provided an overview of the Office on © 10-15, and descriptions for OCP positions and duties for FY10 and FY11 (© 16-20). Based on the information provided, Council staff prepared the following FY 11 OCP staffing chart

including compensation at salary mid-points plus 30% for benefits. In addition, Executive staff provided organizational charts showing the OCP personnel complements for FY10 and FY11 recommended (© 21-22), and an article about a program that OCP is involved in (© 23-25).

Executive's Recommended FY11 OCP Staffing

Position	No. of Pos.	Grade	Salary M-P +Benefits	Total Pos. Cost	Source of Funding
<i>OCP</i>					
Director	1	NM	189,483*	189,483	Exec. budget
Community Outreach Mgr	3	28	112,648	337,944	Exec. budget
Sr. Exec. Adm. Aide	1	18	70,515	70,515	Exec. budget
Senior Fellow	3	16			OHR budget
Vista Volunteer	1	n/a			n/a
Subtotal – OCP	9			597,942	
<i>Volunteer Center</i>					
Program Manager I	1	23	89,090	89,090	Exec. budget
Program Manager I	1	23	89,090	89,090	Grant funded
Americorps Member	1	n/a	19,600	19,600	½ Grant with \$9,800 Co. match
Subtotal – Vol. Ctr.	3			197,780	
Total cost	12			795,722	

*For consistency, the OCP Director's salary was included in the average actual salary and benefits calculation for the RSC Directors.

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.

Relationship Between the RSCs and the OCP

In response to a PHED Committee question about how the OCP could help the RSCs increase their outreach to culturally diverse communities, RSC staff provided the following comments.

The RSCs and OCP forge strategic partnerships to address the specific need of special populations within each region. RSCs lead on the resolution of issues and service needs and welcome the valuable assistance and cultural perspective provided by OCP in issue and stakeholder identification.

RSCs and OCP partner to ensure appropriate and proactive communication with special populations, planning of community-building events, and execution of high profile initiatives such as Census 2010.

In view of the substantial reduction in the budgets for the RSCs and the Volunteer Center, the Committees may want to discuss the following questions with Executive staff.

1. Could the three Community Outreach Managers from OCP be assigned or detailed to the RSCs? Would it be possible for them to assist in regional outreach functions in addition to continuing their duties as liaisons to specific groups?
2. Since Senior Fellows are routinely funded in the OHR budget, could they coordinate more closely with the RSCs to provide support for regional issues?
3. How do the RSCs and the Volunteer Center currently coordinate on volunteer issues? Should the RSCs have a role in encouraging volunteers at the regional level, especially if the Executive's reductions to the Volunteer Center are implemented?
4. In view of the article submitted, how much does the role of Community Partnerships overlap with HHS and can some consolidation of effort take place?

Other RSC Issues for the PHED Committee

In the April 14, PHED Committee packet, Issue #4 dealt with the Executive's recommendations to open the Civic Building and Veterans Plaza. Among other things, he recommended \$75,500 for a contract with Silver Spring Town Center, Inc. to develop community programming for the Civic Building. The Committee voted 2-1 to recommend against the contract (Councilmember Elrich preferred to abolish the Public Relations Specialist position at Silver Spring and continue to fund the contract).

Council staff notes that Silver Spring Town Center, Inc. also submitted a request for this funding through the Council grants process. The grant request will be reviewed during the Council Grants worksession.

Issue #6 in the April 14 packet dealt with a reduction in funding for CASA's contracts for the Temporary Workers Centers at Crabbs Branch and in Wheaton. The FY09 approved budget was \$192,850 for each center. In FY10, the Executive recommended reducing the budgets for the centers by -10%, or -\$19,280 each, leaving a total of \$173,570 per center. For FY11, the Executive recommends reducing the budget for each center by an additional -7%, or -\$12,150. This will leave a budget of \$161,420 for each center. The Committee accepted this recommendation without objection.

Council staff notes that CASA has requested two Council Grants of \$ 192,850 each to restore funding to the FY09 level for the Workers Centers. These grant requests will be reviewed during Council Grants worksession.

April 22 Executive Budget Adjustment for FY11 Weed and Seed Grant: The Executive's recommended April 22 budget adjustments include a shift of \$37,500 in Weed and Seed funds from the RSC budget to the Police budget. These funds are for Police overtime which is used in connection with the Weed and Seed program. The Executive's recommendation is a technical adjustment to budget the funds in the department where they will be used.

This packet contains:

circle #

RSC staff responses to questions on RSC budget	1
Overview of Office of Community Partnerships	10
FY10 OCP staffing table	16
FY11 OCP staffing table	19
FY10 OCP organizational chart	21
FY11 OCP organizational chart	22
Article about outreach to immigrant communities	23

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FY11 Regional Services Centers Operating Budget

Follow up Questions

Please provide responses by close of business on Tuesday, April 27.

1. Please provide a breakout of the cost and duties for each position as shown in the table below.

FY10

FY10 Core Staffing

(Assistant Dir., Prog. Spec. II, Principal Admin. Aide would be abolished in FY11)

Position	Grade	Salary Mid-point	Duties
Director (Manager I or Director)		\$117,162	RSC Directors: <ul style="list-style-type: none"> • Provide regional perspective to County Council members and County Executive from interaction with local stakeholders including: businesses, community associations, special interest groups, and local non-profits • Lead interagency response to complex local issues and service needs within the Regional Services Area. • Recommend programs and policies tailored to the Regional Services Area. • Manage Urban Districts. • Provide policy guidance to regional Citizens Advisory Board and other local boards and committees. • Develop partnerships to meet local stakeholder needs.
Assistant Director	M III	\$89,656	Assistant Directors: <ul style="list-style-type: none"> • Support the Director in managing RSC facilities

			<p>and operations, including property management, budget, human resources, and financial matters.</p> <ul style="list-style-type: none"> • Assist the Director in communication and outreach to stakeholder groups. • Represent the Director at public and internal meetings and acts as director in his/her absence.
Program Specialist II	21	\$62,392	<p>Generally, Program Specialist IIs:</p> <ul style="list-style-type: none"> • Coordinate communication and outreach to stakeholder organizations. • Organize special community events. • Develop and maintain local stakeholder lists. • Assist in information and referral.
Sr. Executive Administrative Aide	18	\$54,242	<p>Generally, SEAAs:</p> <ul style="list-style-type: none"> • Support the Director and coordinates the Administrative needs of the RSC facility and operations. • Assist in information and referral and public information dissemination to stakeholder groups. • Support the activities of the Citizens Advisory Boards.
Principal Administrative Aide	13	\$43,295	<p>The PAA positions are responsible for public reception and information and referral.</p>

FY10 Non-core Positions to be abolished (excluding transfers)

Position	Grade	Salary Mid-point	Duties
B-CC - -PT Public Admin. Intern	16	\$24,789	The PAI position assisted in Information and Referral and special projects.
Mid-County – Program Spec. II, split w/ UD	21	\$62,392	This position performs the following duties for the Mid-County RSC and the Wheaton Urban District: <ul style="list-style-type: none"> • Coordinates communication and outreach to stakeholder organizations. • Organizes special community events. • Assists in information and referral.
Silver Spr. – Admin. Spec. II	21	\$62,392	The ASII position provides support for financial management, procurement and human resources and supports the development and monitoring of the RSC budget.

**FY11
FY11 Core Staffing**

Position	Grade	Salary Mid-point	Duties
Director (Manager I or Director)		\$117,162	RSC Directors will continue to: <ul style="list-style-type: none"> • Provide regional perspective to County Council members and County Executive from interaction with local stakeholders including: businesses, community associations, special interest groups, and local non-profits • Lead interagency response to complex local issues and service needs within the Regional Services Area.

			<ul style="list-style-type: none"> • Recommend programs and policies tailored to the Regional Services Area. • Manage Urban Districts. • Provide policy guidance to regional Citizens Advisory Board and other local boards and committees. • Develop partnerships to meet local stakeholder needs.
Program Manger I	23	\$68,531	<p>PMIs will:</p> <ul style="list-style-type: none"> • Assist the Director in adequate and timely representation to stakeholder groups. • Conduct fact finding research and analysis of stakeholder issues and service needs. • Represent the Director at stakeholder meetings and initiate appropriate follow up.
Sr. Executive Administrative Aide	18	\$54,242	<p>SEAs will:</p> <ul style="list-style-type: none"> • Support the Director and coordinate the Administrative needs of the RSC facility and operations. • Coordinate information and referral requests and interaction with MC311 including issue tracking. • Develop and maintain local stakeholder lists. • Coordinate communication and outreach to stakeholder groups. • Provide direct support to advisory boards and committees.

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FY11 Additional Staffing for Silver Spring

Position	Grade	Salary Mid-point	Duties
Public Relations Specialist	24	\$71,825	Market Civic Building facility.
Program Specialist II	21	\$62,392	Event Coordination and Facility oversight
Program Specialist II (Weed & Seed grant)	21	\$62,392	Administer Weed and Seed program.

2. Please review the following table and revise the numbers, if necessary.

FY11 CE Rec. Position Changes

RSC	FY10 Approved	FY10 Filled	FY11 CE Rec.
Bethesda-Chevy Chase	4 FT 1 PT	3FT	3 FT
East County	4 FT 1 PT	4FT	3 FT
Mid-County**	6.5 FT 1 PT	6.5 FT 1 PT	3 FT
Silver Spring*	7.1 FT	7.1 FT	5.1 FT
Upcounty	6 FT 1 PT	6FT	3 FT
Total	27.6 FT 4 PT	26.6 FT 1 PT	17.1 FT

- * The Assistant Director position at Silver Spring was detailed to MC311 and the Redevelopment Manager was detailed to DGS at mid-year. One Program Specialist II position at SSRSC is funded with the Weed and Seed grant.
 ** The Redevelopment Manager at Mid-County was detailed to DGS at mid-year.

3. The Committee requested a listing of positions, salaries, and the cost implications of moving from the FY10 personnel complement to FY11 CE Recommended. OMB has already provided Council staff with a table that meets this request. Please add a column that shows which FY10 positions are vacant and which are filled.

See attached.

4. Please provide the rationale for creating 3 new Program Manager 1 positions in the Executive's budget.

The PMI positions replace the higher level M3 positions. The County Executive believes these positions are essential to support the effectiveness of the RSC directors in maintaining a minimum level of contact relationships with the many stakeholder groups in each Regional Services Area.

5. What are the advantages/disadvantages of providing regional services through a centralized service delivery model? Through a decentralized model?

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The County Executive believes the RSCs are essential to maintaining the County's excellent standards for a responsive and open government. Since their creation 35 years ago, the RSCs have served as high-level coordinators of County services that ensure responsiveness to the needs of local stakeholders.

6. Under the Executive's FY11 budget, which RSC administrative and public information functions will be handled on a centralized basis, and which functions will be handled by individual RSCs?

The purpose of the RSC restructuring was to create higher level of collaboration and a stronger relationship between communities and government. The County's experience has been that this level of collaboration is best managed by staff members in the field with expert knowledge of the community and County services.

The RSCs will centralize support functions which are necessary to support their core duties. These include: human resources, budget tracking, finance, procurement, website development, and transmission of regional newsletters.

7. The Committee expressed interest in exploring an RSC service structure that would maximize the number of people in the field for the least cost. They would like the RSCs to have as many people to cover as many places as possible at one time within the existing budgetary constraints. The Committee asked to review RSC structure/staffing options that would help meet this goal.

Please provide three staffing scenarios for the RSCs. For each one, please provide the recommended organizational structure, positions, duties, and costs.

- Scenario #1: The Executive's recommendation, but without creating three new Program Manager I positions (savings -\$270,000). How could the remaining existing positions be used more efficiently to deliver RSC services?
- Scenario #2: A model with fewer higher paid positions, more lower paid positions, and more consolidated functions to increase the number of personnel available to do field work while reducing costs. For example, having no Program Manager I positions, but rather, having more Program Specialist II positions and either fewer Senior Administrative Aide positions, lower grade administrative support positions, or both.
- Scenario #3: A model with Director and administrative support functions consolidated in fewer, more centralized, positions, and with more front-line positions in the field. For example, reducing from five decentralized to two centralized Director positions, consolidating

administrative support functions under the two directors with fewer and/or lower grade administrative personnel, and placing more front-line personnel in the field.

The County Executive believes the recommended FY11 staffing and structure of the RSCs is the minimum necessary to ensure a high level of collaboration and a strong relationship between communities in each regional services area and government.

The decentralized approach allows for closer coordination with local business, community and neighborhood organizations. The geographic proximity of the RSC's to their communities fosters a closer connection and ensures that County personnel can more quickly and appropriately respond to issues.

8. In its review of the RSC budget, the PHED Committee 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 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.

Please provide suggestions from the RSCs' standpoint about how the RSCs can coordinate with OCP to improve the efficiency and cost effectiveness of community outreach and liaison efforts in the County.

How could the OCP help the RSCs increase their outreach to culturally diverse communities?

The RSCs and OCP forge strategic partnerships to address the specific need of special populations within each region. RSCs lead on the resolution of issues and service needs and welcome the valuable assistance and cultural perspective provided by OCP in issue and stakeholder identification.

RSCs and OCP partner to ensure appropriate and proactive communication with special populations, planning of community-building events, and execution of high profile initiatives such as Census 2010.

9. For the Silver Spring Civic Building, please explain how marketing of the building through the Silver Spring RSC and scheduling through CUPF will be coordinated. How will conflicts between individuals/organizations who want to sign up to use the same space at the same time be resolved?

CUPF will be the lead entity in charge of scheduling/space use. All community use application and payment transactions will be processed through CUPF and will be

subject to the policy and fee schedule established by the Interagency Coordinating Board (ICB). The Regional Center will focus on marketing to major income-generating customers. While individuals/organizations may work with RSC staff regarding details of those events; however, actual space planning and final booking will be done by CUPF.

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Job Title	FT/PT	FY10 Status	OMB Comments
Silver Spring Regional Services Center			
DIR REGIONAL SVC CENTER	FT	Filled	In FY10 this position was a merit position
SENIOR EXEC ADMIN AIDE	FT	Filled	
ADMINISTRATIVE SPEC II	FT	Filled	
PRINCIPAL ADMIN AIDE	FT	Filled	
Manager III transferred to CRM /Program Manager I	FT	Filled	Position being transferred to CRM
PUBLIC RELATIONS SPEC (SS Civic Building)	FT	Filled	This position charges .9 WY to the Urban District.
Mid-County Regional Services Center			
MANAGER I	FT	Filled	
MANAGER III	FT	Filled	
PROGRAM SPECIALIST II	FT	Filled	
SENIOR EXEC ADMIN AIDE	FT	Filled	
PRINCIPAL ADMIN AIDE	FT	Filled	
PROGRAM SPECIALIST II	PT	Filled	This position charges .5 WY to the Urban District
Bethesda-Chevy Chase Regional Services Center			
DIR REGIONAL SVC CENTER	FT	Filled	
MANAGER III	FT	Vacant	
PROGRAM SPECIALIST II	FT	Filled	
SENIOR EXEC ADMIN AIDE	FT	Filled	
PUBLIC ADMIN INTERN	PT	Vacant	
UpCounty Regional Services Center			
MANAGER I	FT	Filled	
MANAGER III	FT	Filled	
PROGRAM MANAGER I	FT	Filled	
PROGRAM MANAGER I	FT	Filled	
SENIOR EXEC ADMIN AIDE	FT	Filled	
PROGRAM SPECIALIST II	PT	Vacant	
PRINCIPAL ADMIN AIDE	FT	Filled	
East County Regional Services Center			
DIR REGIONAL SVC CENTER	FT	Filled	In FY10, this position was a merit position
MANAGER III	FT	Filled	
SENIOR EXEC ADMIN AIDE	FT	Filled	
PROGRAM SPECIALIST II	PT	Vacant	
PRINCIPAL ADMIN AIDE	FT	Filled	

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Davidson, Minna

From: Ferber, Justina
Sent: Tuesday, April 27, 2010 6:05 PM
To: Davidson, Minna
Subject: FW: Response to Follow-up Budget Questions
Importance: High

-----Original Message-----

From: Neufville, Sonetta
Sent: Tuesday, April 27, 2010 6:04 PM
To: Ferber, Justina
Cc: Adams, Bruce
Subject: Response to Follow-up Budget Questions
Importance: High

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);

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- 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.

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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://citiwire.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

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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.

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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.

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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.

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Volunteer Center

Position	Grade	Duties
<p align="center">Manager III <i>Volunteer Center Director</i></p>	<p align="center">MIII</p>	<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>	<p align="center">23</p>	<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 (Grant Funded)</i></p>	<p align="center">23</p>	<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 (Grant Funded)</i></p>	<p align="center">n/a</p>	<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

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		<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.

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FY 11 Personnel Complement

Office of Community Partnerships

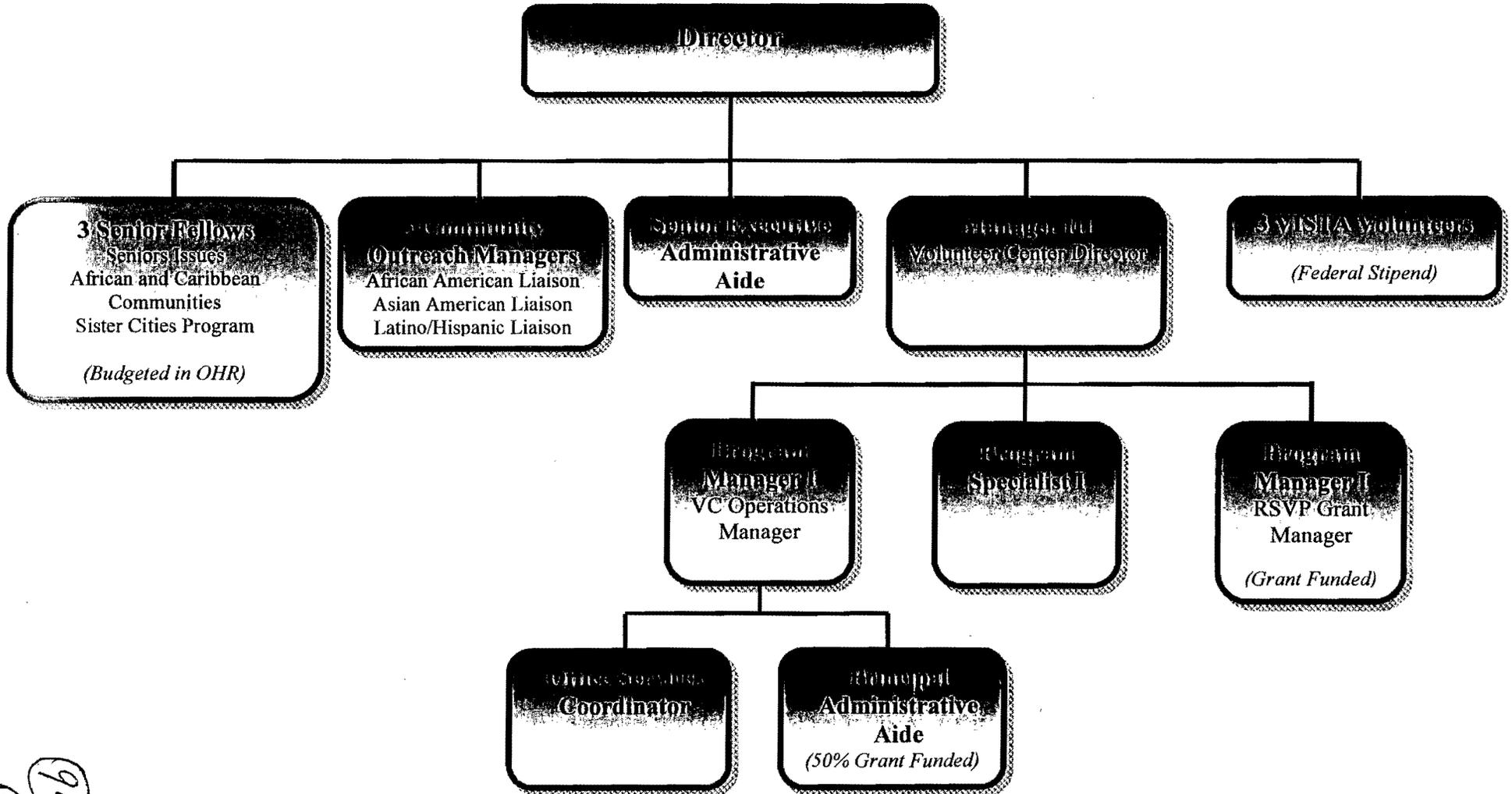
Position	Grade	Duties
Director	NM	<ul style="list-style-type: none"> • Provide vision for and manage the OCP • Serve on the Executive Management Team and advise the County Executive and CAO • Liaison to Nonprofit community • Provide vision for and manage a new model for the Volunteer Center • Assist 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
Program Manager I <i>Volunteer Center Operations Manager</i>	23	<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
Program Manager I (grant funded) RSVP Manager	23	<ul style="list-style-type: none"> • Retired Senior Volunteer Program • Tax Aide Program - Manage Scheduling Office • Pro Bono Consultant Program Oversight
Volunteer Maryland AmeriCorps Member (Proposed - grant funded with \$9,800 match)	n/a	<ul style="list-style-type: none"> • Recruit/Coordinate/management volunteers for the Center • Assist with Nonprofit Support/Training in Volunteer Management



OFFICE OF COMMUNITY PARTNERSHIPS FY 10 PERSONNEL COMPLEMENT

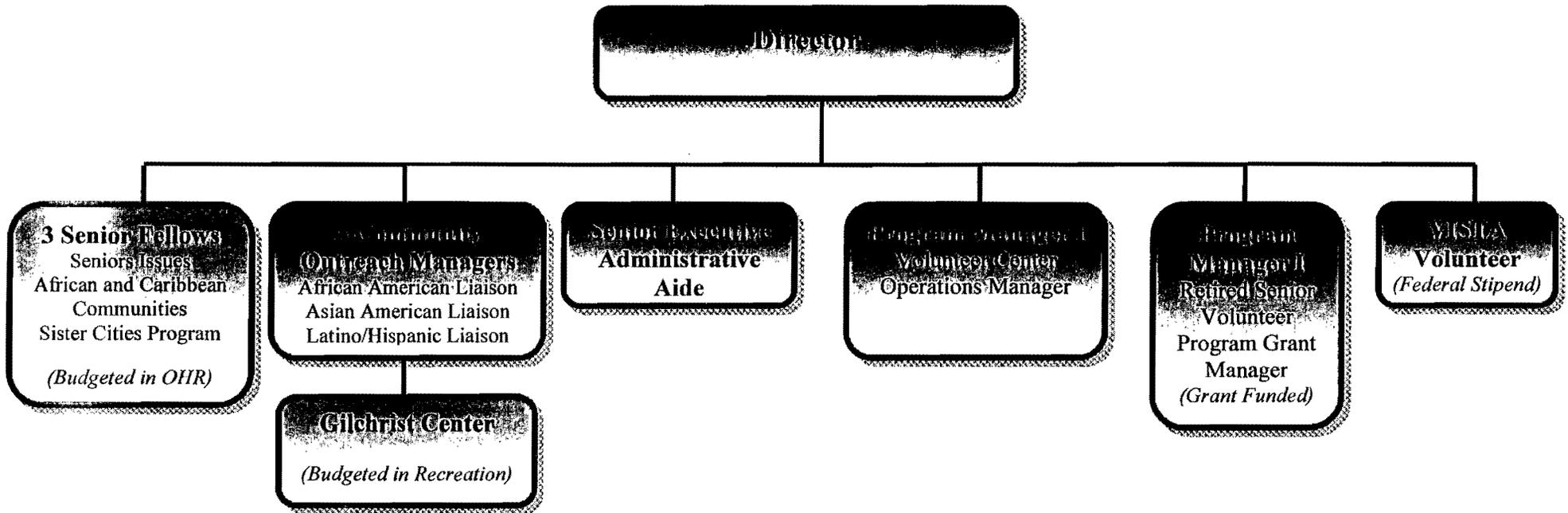


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OFFICE OF COMMUNITY PARTNERSHIPS

FY 11 CE RECOMMENDED PERSONNEL COMPLEMENT



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Outreach to Immigrants: A Suburb's Exciting New Way

NEAL PEIRCE / MAY 14 2009

For Release Sunday, May 17, 2009
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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."

Neal Peirce's e-mail is npeirce@citistates.com.

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« A Government Retrofit: Federal Coordination

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

Ferber, Justina

Worksession

From: Adams, Bruce
Sent: Friday, April 30, 2010 12:11 PM
To: Davidson, Minna; Ferber, Justina
Cc: Firestine, Timothy; Kassiri, Fariba; Neufville, Sonetta
Subject: Office of Community Partnerships: Response to Council
Importance: High

Questions from the Council Memorandum dated April 28, 2010 for the PHED and MFP Committees' discussion of the budget of the Regional Services Centers and the Offices of the County Executive. Responses in bold below the questions were prepared by Bruce Adams, Director of the Office of Community Partnerships in the Offices of the County Executive.

In view of the substantial reduction in the budgets for the RSCs and the Volunteer Center, the Committees may want to discuss the following questions with Executive staff.

1. Could the three Community Outreach Managers from OCP be assigned or detailed to the RSCs? Would it be possible for them to assist in regional outreach functions in addition to continuing their duties as liaisons to specific groups?

Response: The Community Outreach Managers do assist the RSCs in regional outreach functions in addition to serving as liaisons to specific ethnic groups. The County Executive has committed in his budget submission to engage the RSCs and OCP staff in conversation with the communities they serve in an effort to make this collaboration even more efficient and effective in FY11 and beyond. There is great value to having the Community Outreach Managers located together in the Rockville-based office of the OCP. The ethnic communities are dispersed across the County. They are not isolated by ethnicity in geographic areas. OCP is dedicated to promoting collaboration across the ethnic communities. The OCP liaisons function as a team. They do not work in silos, and they help break down the silos in government agencies and in our communities. As director, my work in strengthening nonprofits cuts across the ethnic communities. The same is true of Tim Warner's work with the faith community. Immigrants from Ethiopia, El Salvador, and Vietnam, just to select three countries, have many issues in common. The liaisons' day-to-day working relationships produce insights and actions that serve the broader community.

2. Since Senior Fellows are routinely funded in the OHR budget, could they coordinate more closely with the RSCs to provide support for regional issues?

Response: Two of the three Senior Fellows work closely with the RSCs, but none work exclusively on regional or geographic based issues. One works on Countywide Seniors issues. One serves as liaison to the African and Caribbean communities. And the third supports our Sister Cities initiative.

3. How do the RSCs and the Volunteer Center currently coordinate on volunteer issues? Should the RSCs have a role in encouraging volunteers at the regional level, especially if the Executive's reductions to the Volunteer Center are implemented?

Response: The RSCs and the OCP/Volunteer Center have a history of working cooperatively in engaging volunteer support (e.g., 2010 Census, Positive Youth Development, Neighbors Campaign, Faith Community Advisory Group, World of Montgomery Festival, MLK Day of Service, Community Service Day). Given the staff reductions across the County government and at our nonprofit partners, volunteers will be needed more than ever. The best thinking in the volunteer field today suggests that a community's leadership identify the community's most important challenges and design volunteer opportunities matched directly to those challenges. As we revision the Volunteer Center for the future to strengthen our County's culture of service and respond to our County's most pressing needs, the RSCs will be essential

partners.

4. In view of the article submitted, how much does the role of Community Partnerships overlap with HHS and can some consolidation of effort take place?

Response: Neal Peirce's article describes the extraordinary collaboration that has come to be known as the Neighbors Campaign. OCP's role has been to help facilitate the collaboration across the barriers of sector and ethnicity that often block this kind of entrepreneurship. In this role, Tim Warner serves as a connecting resource for HHS and our nonprofit and faith community partners. Our job at OCP is to help our private sector partners work effectively with County government and to help our County colleagues take full advantage of the value of our nongovernmental partners. By leveraging and connecting community assets, we help the government better serve our residents while strengthening the capacity of government agencies, nonprofits, and the faith community. Most importantly, the Neighbors Campaign has been designed not just to serve our neighbors in need but to build capacity of the people being served.

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850
MEMORANDUM

Isiah Leggett
County Executive

May 6, 2010

To: Nancy Floreen, Council President
From: Isiah Leggett, County Executive 
Re: Budget of the Offices of the County Executive

2010 MAY -6 PM 4: 11

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COUNCIL

While I have not seen the Council packet for Monday's meeting, it is my understanding that Council staff has proposed several options for adding staff to the Regional Services Centers. I want to reiterate that I stand by the budget as proposed and by my commitment to the Council that the Executive Branch will examine ways to improve the collaboration between the Regional Services Centers and the Office of Community Partnerships.

I feel strongly that as the elected leaders of this government, we must make the same sacrifices that we ask of our colleagues in County government. In my FY11 Budget, I have recommended a cut to the budget of the Offices of the County Executive of 26 percent. The Office of Community Partnerships, as part of the Offices of the County Executive, has taken a very significant portion of this cut.

It is my understanding that the options developed by your staff include options to move staff from the Office of Community Partnerships to the Regional Services Centers. I strongly oppose those options.

The creation of the Office of Community Partnerships was a recommendation of a November 2006 report of a distinguished group of community leaders whose goal was to improve the partnerships between the County government and our valued nonprofit partners. The Office of Community Partnerships combined the vision of those nonprofit leaders with the December 2006 recommendation from several Councilmembers for more effective partnerships with our faith community along with our longstanding commitment to serve our ethnic communities.

Memo to Nancy Floreen, Council President
May 6, 2010
Page Two

In addition to community problem solving and capacity building, the Office of Community Partnerships is doing important policy development and implementation work. The office has revised and upgraded the County's policies and programs to serve our residents with limited English proficiency. The office has played a major role in bringing together County, faith, and nonprofit partners into a neighborhood based, culturally competent delivery of services that we call the Neighbors Campaign. The office supported the development of the policy recommendations of the Governor's Council for New Americans that I chaired. Building on this work, I am counting on the Office of Community Partnerships to revision the Gilchrist Center by building a network of providers serving our immigrant communities. We have made significant cuts in our Volunteer Center. I am counting on the Office of Community Partnerships to lead an initiative to ensure that we have the capacity to recruit the volunteers needed to strengthen our nonprofit and faith communities at a time when we need them more than ever. And I look to the Office of Community Partnerships to work closely with the Regional Services Centers to craft a plan for increasing collaboration to give us the capacity to better serve our residents.

All of us share a commitment to building a Montgomery County government that is responsive to our residents and businesses. All of us share a commitment to building a multicultural Montgomery County that is a model for the nation. Especially in these times, creative thinking, hard work, and strong partnerships will be needed to move us toward these goals. I established the Office of Community Partnerships in my office to assist me in this work. The office is making great progress, but much work lies ahead.