
Community Engagement Cluster

MISSION STATEMENT

The Community Engagement Cluster (CEC) works to build stronger, more informed and inclusive communities. The Cluster is responsible for strengthening Montgomery County's commitment to civic engagement and community service by engaging residents, organizations, businesses and other community groups. The Cluster maximizes our communities' assets - time, talents, and other resources - working collaboratively to address and resolve community issues.

The cluster is a combination of the five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, including the Gilchrist Center and the Volunteer Center, that has been operating as one unit since July 1, 2011. As a cluster, these offices/functions have combined facilities, resources, and support staff while retaining staff expertise and experience, as well as most of the objectives of the separate entities involved.

BUDGET OVERVIEW

The total recommended FY16 Operating Budget for the Community Engagement Cluster is \$3,551,447, a decrease of \$2,583 or 0.1 percent from the FY15 Approved Budget of \$3,554,030. Personnel Costs comprise 81.3 percent of the budget for 18 full-time positions and two part-time positions, and a total of 22.25 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 18.7 percent of the FY16 budget.

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***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Bethesda Chevy Chase Regional Services Center (B-CC RSC) added YMCA Family and Youth Services counseling to the list of non-profit services offered at the Center in 2014. YMCA joins Conflict Resolution Center of Montgomery County, Bethesda Live & Learn, Suburban Hospital, and others in providing classes and services at the Center.***
- ❖ ***The B-CC RSC continued work with the Department of Corrections and Rehabilitation weekend work crew providing maintenance services in White Flint. The Center provides a weekly task list to Corrections as well as materials and supplies. The crew provides basic sidewalk and right-of-way cleaning.***
- ❖ ***In 2009, County Executive Leggett launched a Sister Cities program to connect the County to the world by encouraging and fostering friendship, partnership, and mutual cooperation through educational, cultural, social, economic, humanitarian, and charitable exchanges. In 2014, County Executive Leggett signed the County's fourth Sister City agreement with Hyderabad, India. Morazán, El Salvador was the first Sister City in 2011 with Gondar, Ethiopia following in 2012 and Xi'an, China in 2014.***
- ❖ ***The Community Engagement Cluster (CEC) sponsored or played a major role in organizing dozens of community and ethnic heritage events that drew thousands of residents and visitors in 2014. These events are possible because of the work done by volunteers and public and private partners brought together by CEC staff. These events are funded with private funds raised by the Committee for Montgomery, a fund of the Community Foundation for Montgomery County that was established to support important community building events and***

resulting in limited use of tax payer funds.

- ❖ **The Montgomery County Volunteer Center (MCVC) continues to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs. In FY14, 729 agencies received 35,455 referrals from 9,560 volunteers through the Volunteer Center website. The MCVC partnership with Montgomery County Public Schools (MCPS) to manage the Student Service Learning (SSL) graduation requirement makes the MCVC website an essential tool for the 77,000 students who are working on meeting their SSL requirements.**
- ❖ **MCVC's Retired and Senior Volunteer Program (RSVP) engages those 55 and older in volunteer opportunities including the professional consultant services with Pro Bono Consulting and as Tax Aide Volunteers. In FY 14 Tax Aide Volunteers completed 4,497 tax returns for low and moderate income residents bringing total tax refunds of over four million dollars back to County residents.**
- ❖ **The Charles W. Gilchrist Center for Cultural Diversity is the County's resource center for immigrants and helps build a network of community service providers in the County. The Center has increased its outreach activity at MCPS International Admissions Office this year to reach out to newly arrived families, especially those involved with children fleeing violence. It has also opened new locations in the East County Regional Services Center and the Gaithersburg Library. By opening these sites, the Gilchrist Center will be able to reach out to approximately 80% of potential clients.**
- ❖ **The Silver Spring Regional Services Center (RSC), working with the Long Branch Business League, the University of Maryland, and community organizations in the area collaborated to do three community engagement events using student and area artists (i.e.: mural unveiling; performing art on the sidewalk; and more).**
- ❖ **Silver Spring RSC provided key coordination for the Purple Line efforts, including working with Prince George's County, the State, the University of Maryland, and many business and community organizations.**

PROGRAM CONTACTS

Contact Fariba Kassiri of the Offices of the County Executive at 240.777.2512 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between our diverse community residents and organizations and the County government. The staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the County's nonprofit and faith community organizations; and coordinates a number of community-building events throughout the year. The Volunteer Center connects residents and businesses to volunteer assignments in hundreds of nonprofits across Montgomery County.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	4.2	4.2	4.6	4.6	4.6

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,052,664	6.50
Decrease Cost: Retired and Senior Volunteer Program (RSVP) grant adjustment	-4,676	-0.05
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-42,995	3.50
FY16 CE Recommended	1,004,993	9.95

The Gilchrist Center for Cultural Diversity

The Charles W. Gilchrist Center for Cultural Diversity is the County's Welcome Center for newcomers and helps to build the network of immigrant service providers in the County. The Center offers various immigrant integration services at various locations throughout the County that prepare residents to contribute to our economy and our community.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Gilchrist Center: Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.6	4.7	4.7	4.7	4.7

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Gilchrist Center: Overall satisfaction of participants in Gilchrist classes (scale 1-5)	4.7	4.8	4.7	4.7	4.7

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	336,330	5.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-60,634	-3.50
FY16 CE Recommended	275,696	2.00

Commission for Women

The Commission for Women's mission is to identify gender-based inequities in laws, policies, practices and procedures, and to advocate remedies by advising the public and the local, state, and federal agencies on issues of concern to women, including organizing events relating to these issues.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Overall satisfaction of the Commissioners with the effectiveness of the CFW's identification of needs, problems and issues for the women of Montgomery County and the advocacy of resolution of these issues (scale 1-5)	4.8	4.6	4.8	4.8	4.8

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	471,712	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-323,992	-1.00
FY16 CE Recommended	147,720	1.00

Regional Centers

The County has five Regional Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty. The Regional Directors in each of the County's five regions work with their respective regional citizens advisory boards, residents, community groups, businesses, and other public agencies to proactively seek and gather information and assess community needs, problems and issues in order to provide effective and timely input representing their regions in policy discussions and in liaison between Montgomery County and its residents. The Regional Directors of the Silver Spring, Wheaton and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness and timeliness of the Centers' service as liaisons between County residents and the government (scale 1-5)	4.3	4.4	4.4	4.4	4.4
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	4.5	4.5	4.5	4.5	4.5
Overall satisfaction of the Urban Districts Advisory boards with the effectiveness of the Urban Districts' promotion of their jurisdiction (scale 1-5)	3.8	4.2	4.2	4.2	4.2
Overall satisfaction with Urban Districts' provision of maintenance of streetscape amenities (scale 1-5)	3.9	4.3	4.3	4.3	4.3

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,693,324	8.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-540,605	-3.30
FY16 CE Recommended	1,152,719	5.00

Administration

Administrative Management for the Community Engagement Cluster (CEC) is handled by a group of staff known as the CEC Business Management Team (BMT). The BMT staff's core function is to handle all aspects of budget, procurement, financial, contracts/grants, personnel and administrative matters of the CEC units (Regional Centers, Commission for Women, Office of Community Partnerships, including the Gilchrist Center and the Volunteer Center). In addition, the BMT staff are responsible for implementing the CEC's shared resource model related to various duties pertaining to the Advisory Boards, Committees and

Commissions, community outreach, community events, database and webpage development and maintenance, newsletters, and many other vital community related functions.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	0	0.00
Decrease Cost: Community Access Pilot Program (CAPP) to actual level of spending	-30,000	0.00
Decrease Cost: Counseling Services to actual level of spending	-70,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,070,319	4.30
FY16 CE Recommended	970,319	4.30

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,254,576	2,030,392	2,037,037	2,190,509	7.9%
Employee Benefits	653,245	665,686	665,687	629,349	-5.5%
County General Fund Personnel Costs	2,907,821	2,696,078	2,702,724	2,819,858	4.6%
Operating Expenses	387,580	786,910	786,910	665,223	-15.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,295,401	3,482,988	3,489,634	3,485,081	0.1%
PERSONNEL					
Full-Time	17	17	17	17	—
Part-Time	2	2	2	2	—
FTEs	21.53	21.55	21.55	21.55	—
REVENUES					
Facility Rental Fees	8,242	10,500	10,500	10,500	—
Other Charges/Fees	-1,343	0	0	0	—
Parking Fees	-3,965	0	0	0	—
Recreation Fees	8,425	0	0	0	—
County General Fund Revenues	11,359	10,500	10,500	10,500	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	47,638	55,076	55,076	50,962	-7.5%
Employee Benefits	15,146	15,966	15,966	15,503	-2.9%
Grant Fund MCG Personnel Costs	62,784	71,042	71,042	66,465	-6.4%
Operating Expenses	41,930	0	0	-99	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	104,714	71,042	71,042	66,366	-6.6%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.77	0.75	0.75	0.70	-6.7%
REVENUES					
Federal Grants	102,740	71,042	71,042	66,366	-6.6%
Grant Fund MCG Revenues	102,740	71,042	71,042	66,366	-6.6%
DEPARTMENT TOTALS					
Total Expenditures	3,400,115	3,554,030	3,560,676	3,551,447	-0.1%
Total Full-Time Positions	18	18	18	18	—
Total Part-Time Positions	2	2	2	2	—
Total FTEs	22.30	22.30	22.30	22.25	-0.2%
Total Revenues	114,099	81,542	81,542	76,866	-5.7%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	3,482,988	21.55
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	74,172	0.00
Technical Adj: Annualization of FY15 Personnel Costs	37,531	0.00
Increase Cost: Retirement Adjustment	6,170	0.00
Increase Cost: Group Insurance Adjustment	5,907	0.00
Decrease Cost: Printing and Mail	-1,687	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-20,000	0.00
Decrease Cost: Community Access Pilot Program (CAPP) to actual level of spending [Administration]	-30,000	0.00
Decrease Cost: Counseling Services to actual level of spending [Administration]	-70,000	0.00
FY16 RECOMMENDED:	3,485,081	21.55
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	71,042	0.75
<u>Other Adjustments (with no service impacts)</u>		
Decrease Cost: Retired and Senior Volunteer Program (RSVP) grant adjustment [Community Partnerships]	-4,676	-0.05
FY16 RECOMMENDED:	66,366	0.70

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	1,052,664	6.50	1,004,993	9.95
The Gilchrist Center for Cultural Diversity	336,330	5.50	275,696	2.00
Commission for Women	471,712	2.00	147,720	1.00
Regional Centers	1,693,324	8.30	1,152,719	5.00
Administration	0	0.00	970,319	4.30
Total	3,554,030	22.30	3,551,447	22.25

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY16	FY17	FY18	FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended	3,485	3,485	3,485	3,485	3,485	3,485
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	3,485	3,493	3,493	3,493	3,493	3,493

