

# 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 approved FY06 Operating Budget for the Regional Services Centers is \$3,478,630, an increase of \$501,850 or 16.9 percent from the FY05 Approved Budget of \$2,976,780. Personnel Costs comprise 79.7 percent of the budget for 31 full-time positions and two part-time positions for 28.8 workyears. Operating Expenses account for the remaining 20.3 percent of the FY06 budget.

## HIGHLIGHTS

- ❖ **Implement user fees for the use of meeting rooms in the Regional Services Centers.**
- ❖ **Provide funds for day laborers facilities in Gaithersburg, Wheaton, and Takoma Park.**
- ❖ **Productivity Enhancements**
  - **In conjunction with M-NCPPC, obtained direct access to the Homeowners and Civic Association database, thus saving staff worktime; previously staff maintained an in-house database.**

## PROGRAM CONTACTS

Contact Deborah Snead of the Regional Services Centers at 240.777.8200 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

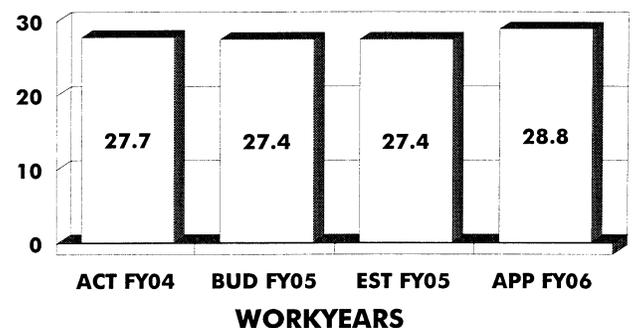
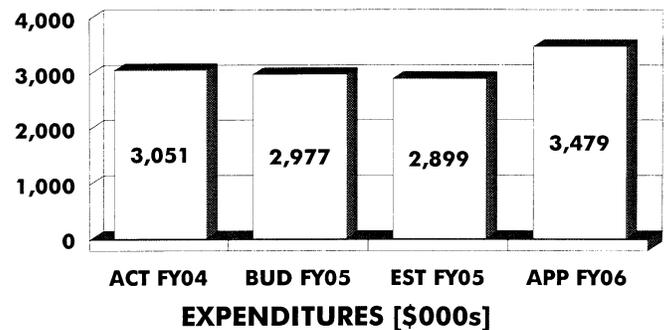
### **Regional Representation and Community Assistance**

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. The Centers manage complex development efforts in Central Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or

## Program Summary

|  | Expenditures     | WYs         |
|--|------------------|-------------|
| Regional Representation and Community Assistance | 3,478,630        | 28.8        |
| <b>Totals</b>                                    | <b>3,478,630</b> | <b>28.8</b> |

## Trends



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participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified problems. 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, the sale of transit media, and the distribution of recycling equipment.

This program also 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: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

**FY06 Changes**

|                      | <b>Expenditures</b> | <b>WYs</b>  |
|----------------------|---------------------|-------------|
| <b>FY05 Approved</b> | <b>2,976,780</b>    | <b>27.4</b> |
| <b>FY06 Approved</b> | <b>3,478,630</b>    | <b>28.8</b> |

# BUDGET SUMMARY

|  | Actual<br>FY04   | Budget<br>FY05   | Estimated<br>FY05 | Approved<br>FY06 | % Chg<br>Bud/App |
|--|------------------|------------------|-------------------|------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                   |                  |                  |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                  |                  |
| Salaries and Wages                         | 1,937,178        | 1,924,740        | 1,961,770         | 2,090,310        | 8.6%             |
| Employee Benefits                          | 531,335          | 603,410          | 603,400           | 681,920          | 13.0%            |
| <b>County General Fund Personnel Costs</b> | <b>2,468,513</b> | <b>2,528,150</b> | <b>2,565,170</b>  | <b>2,772,230</b> | <b>9.7%</b>      |
| Operating Expenses                         | 506,865          | 448,630          | 333,490           | 706,400          | 57.5%            |
| Capital Outlay                             | 0                | 0                | 0                 | 0                | —                |
| <b>County General Fund Expenditures</b>    | <b>2,975,378</b> | <b>2,976,780</b> | <b>2,898,660</b>  | <b>3,478,630</b> | <b>16.9%</b>     |
| <b>PERSONNEL</b>                           |                  |                  |                   |                  |                  |
| Full-Time                                  | 28               | 28               | 28                | 31               | 10.7%            |
| Part-Time                                  | 3                | 3                | 3                 | 2                | -33.3%           |
| Workyears                                  | 27.7             | 27.4             | 27.4              | 28.8             | 5.1%             |
| <b>REVENUES</b>                            |                  |                  |                   |                  |                  |
| RSC Meeting Room Rentals                   | 0                | 0                | 0                 | 18,690           | —                |
| <b>County General Fund Revenues</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>18,690</b>    | —                |
| <b>GRANT FUND MCG</b>                      |                  |                  |                   |                  |                  |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                  |                  |
| Salaries and Wages                         | 0                | 0                | 0                 | 0                | —                |
| Employee Benefits                          | 0                | 0                | 0                 | 0                | —                |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>         | —                |
| Operating Expenses                         | 75,510           | 0                | 0                 | 0                | —                |
| Capital Outlay                             | 0                | 0                | 0                 | 0                | —                |
| <b>Grant Fund MCG Expenditures</b>         | <b>75,510</b>    | <b>0</b>         | <b>0</b>          | <b>0</b>         | —                |
| <b>PERSONNEL</b>                           |                  |                  |                   |                  |                  |
| Full-Time                                  | 0                | 0                | 0                 | 0                | —                |
| Part-Time                                  | 0                | 0                | 0                 | 0                | —                |
| Workyears                                  | 0.0              | 0.0              | 0.0               | 0.0              | —                |
| <b>REVENUES</b>                            |                  |                  |                   |                  |                  |
| NEA Grants                                 | 5,500            | 0                | 0                 | 0                | —                |
| Georgia Avenue Underpass Grant             | 35,005           | 0                | 0                 | 0                | —                |
| <b>Grant Fund MCG Revenues</b>             | <b>40,505</b>    | <b>0</b>         | <b>0</b>          | <b>0</b>         | —                |
| <b>DEPARTMENT TOTALS</b>                   |                  |                  |                   |                  |                  |
| <b>Total Expenditures</b>                  | <b>3,050,888</b> | <b>2,976,780</b> | <b>2,898,660</b>  | <b>3,478,630</b> | <b>16.9%</b>     |
| <b>Total Full-Time Positions</b>           | <b>28</b>        | <b>28</b>        | <b>28</b>         | <b>31</b>        | <b>10.7%</b>     |
| <b>Total Part-Time Positions</b>           | <b>3</b>         | <b>3</b>         | <b>3</b>          | <b>2</b>         | <b>-33.3%</b>    |
| <b>Total Workyears</b>                     | <b>27.7</b>      | <b>27.4</b>      | <b>27.4</b>       | <b>28.8</b>      | <b>5.1%</b>      |
| <b>Total Revenues</b>                      | <b>40,505</b>    | <b>0</b>         | <b>0</b>          | <b>18,690</b>    | —                |

## FY06 APPROVED CHANGES CROSSWALK

|  | Expenditures     | WYs         |
|--|------------------|-------------|
| <b>COUNTY GENERAL FUND</b>   |                  |             |
| <b>FY05 ORIGINAL APPROPRIATION</b>   | <b>2,976,780</b> | <b>27.4</b> |
| <b>Changes (with service impacts)</b>  |                  |             |
| Add: Gaithersburg Employment Center  | 124,780          | 0.0         |
| Add: Wheaton Day Laborers Facility (CASA)  | 114,780          | 0.0         |
| Add: Temporary Day Laborers Site on New Hampshire Avenue                               | 39,000           | 0.0         |
| Enhance: Add meeting room maintenance costs  | 18,690           | 0.0         |
| Add: Oktoberfest Activities in the Upcounty  | 5,000            | 0.0         |
| <b>Other Adjustments (with no service impacts)</b>                                     |                  |             |
| Increase Cost: FY06 Compensation and MLS Adjustment                                    | 121,700          | 0.0         |
| Increase Cost: FY06 Retirement Rate Adjustments  | 43,410           | 0.0         |
| Increase Cost: Eastern Montgomery - Program Specialist II                              | 26,430           | 0.5         |
| Increase Cost: Mid-County - Administrative Specialist position (share with Wheaton UD) | 17,450           | 0.4         |
| Increase Cost: Upcounty - Increase Program Manager I                                   | 15,850           | 0.3         |

|   | <b>Expenditures</b> | <b>WYs</b>  |
|---|---------------------|-------------|
| Increase Cost: FY06 Group Insurance Rate Adjustments                                  | 10,910              | 0.0         |
| Increase Cost: Miscellaneous Operating Expenditure Adjustment                         | 10,000              | 0.0         |
| Increase Cost: Silver Spring - Increase PAA from .75WY to 1WY                         | 8,330               | 0.3         |
| Increase Cost: Records Management   | 3,020               | 0.0         |
| Decrease Cost: Workforce Adjustment   | 0                   | -0.1        |
| Decrease Cost: Silver Spring - Offsetting cost with elimination of temporary clerical | -7,500              | 0.0         |
| Decrease Cost: Elimination of One-Time Items Approved in FY05                         | -50,000             | 0.0         |
| <b>FY06 APPROVED:</b>   | <b>3,478,630</b>    | <b>28.8</b> |