

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

	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	(S000'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 No inflation or compensation change is included in outyear projections.	2,757	2,757	2,757	2,757	2,757	2,757
Elimination of One-Time Items Recommended in FY11 Items recommended for one-time funding in FY11, including Silver Spring Town Center, Inc., will be eliminated from the base in the outyears.	0	-76	-76	-76	-76	-76
Restore Personnel Costs This represents restoration of funding to remove FY11 furloughs.	0	63	63	63	63	63
Subtotal Expenditures	2,757	2,745	2,745	2,745	2,745	2,745