

GO Committee #2  
April 22, 2014

**MEMORANDUM**

April 20, 2014

TO: Government Operations and Fiscal Policy (GO) Committee  
FROM: Marlene Michaelson, Senior Legislative Analyst  
SUBJECT: FY16 Operating Budget for Community Engagement Cluster

*Those expected for this worksession:*

Fariba Kassiri, Assistant Chief Administrative Officer  
Ramona Bell-Pearson, Assistant Chief Administrative Officer  
Jodi Finkelstein, Director, Commission for Women  
Bruce Adams, Director, Office of Community Partnerships  
Catherine Matthews, Regional Services Center Director, Upcounty  
Ken Hartman, Regional Services Center Director, Bethesda-Chevy Chase  
Reemberto Rodriguez, Regional Services Center Director, Silver Spring  
Ana Lopez van Balen, Regional Services Center Director, MidCounty  
Jewru Bandeh, Regional Services Center Director, East County  
Gerri Davis, Administrative Manager, Community Engagement Cluster  
Helen P. Vallone, Senior Management and Budget Specialist

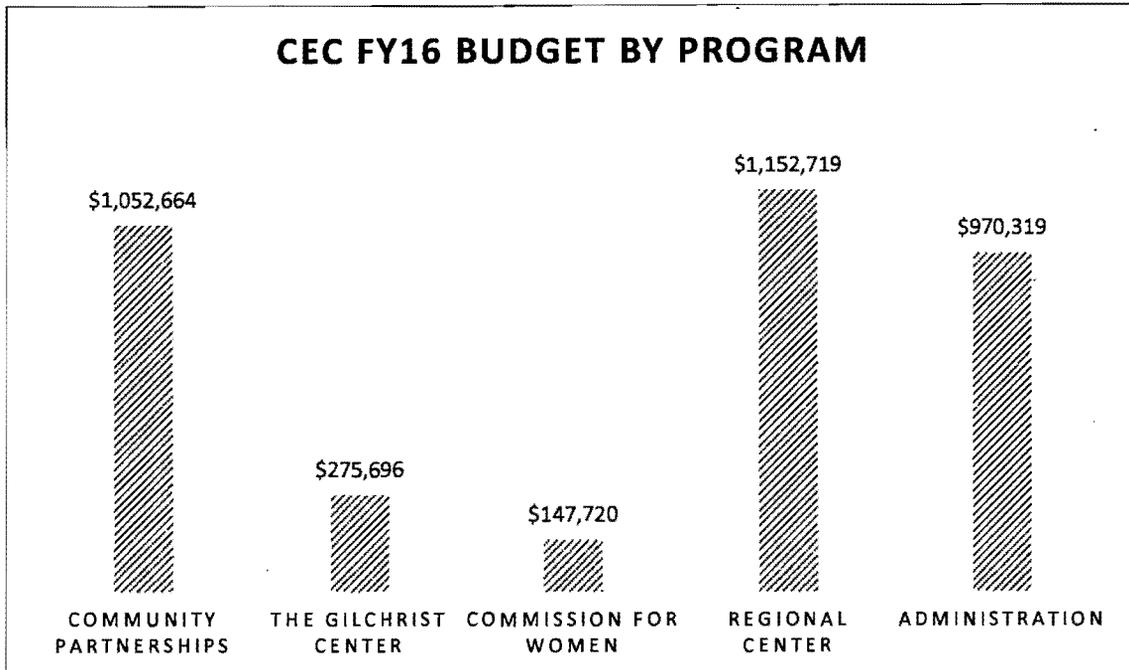
The Community Engagement Cluster was created in FY12 to combine several departments and offices, both to improve service delivery and to reduce costs through shared administrative services. The Cluster includes the five Regional Services Centers (RSCs), the Commission for Women, and the Office of Community Partnerships (OCP), including the Gilchrist Center and the Volunteer Center. The Cluster is responsible for “strengthening Montgomery County’s commitment to civic engagement and community service by engaging residents, organizations, businesses and other interest groups in our communities.” The Executive’s recommendations for the Community Engagement Cluster (CEC) are attached at © 1 to 5. Responses to Council Staff questions are attached at © 6 to 11. The last monthly report of the CEC is attached at © 12 to 24. Accomplishments of the past year are summarized on © 2.

## BUDGET OVERVIEW

For FY16, the Executive recommends total expenditures of \$3,551,447, a **decrease** of \$2,583 or 0.1 percent from the FY15 approved budget. Total full time equivalents (FTEs) are proposed to change insignificantly from 22.3 to 22.25. A summary of recommended funding increases by program appears below:

<b>Community Engagement Cluster Funding by Program</b>				
<b>Program</b>	<b>FY15 Approved Budget</b>	<b>FY16 Request</b>	<b>Change FY15 to FY16</b>	<b>% Change FY15 to FY16</b>
Community Partnerships	\$ 1,052,664	\$ 1,004,993	\$ (47,671)	-4.53%
	6.5	9.5	3	46.15%
Gilchrist Center for Cultural Diversity	\$ 336,330	\$ 275,696	\$ (60,634)	-18.03%
	5.5	2.0	-3.5	-63.64%
Commission for Women	\$ 471,712	\$ 147,720	\$(323,992)	-68.68%
	2	1	-1	-50.00%
Regional Service Center	\$ 1,693,324	\$ 1,152,719	\$(540,605)	-31.93%
	8.3	5	-3.3	-39.76%
Administration	\$ -	\$ 970,319	\$ 970,319	
	0	4.3	4.3	
<b>Total</b>	<b>\$ 3,554,030</b>	<b>\$ 3,551,447</b>	<b>\$ (2,583)</b>	<b>-0.07%</b>

While the total FTEs in the CEC will not change from FY15 to FY16, overall staffing is less than one-third of the total associated with these offices in FY10 (when there were approximately 65 positions). The most significant change in FY16 is the creation of an Administration Program, which allows them to place (for budgetary presentation) resources shared by the different programs in a central location rather than arbitrarily placing them in one program or another. In addition to placing the Administrative staff in this new program category, the costs of the Community Access Pilot (CAPP) and Counseling Services are also in the Administration Program. The budget shows a decrease in FTEs for the Gilchrist Center and an offsetting increase for Community Partnership, but the Office of Management and Budget (OMB) indicated that shift in FTEs was made in error and they will make a technical correction to adjust it.



The personnel costs for the CEC are recommended to increase by 4.3%, while operating expenses decrease by 15.5%, primarily due to the decreases associated with the CAPP and Counseling programs, discussed further below.

	<i>FY14 Actual</i>	<i>FY15 Approved</i>	<i>FY16 Recommended</i>	<i>% Change FY15 - FY16</i>
<b><i>Expenditures by fund</i></b>				
General Fund	3,295,401	3,482,988	3,485,081	0.1%
Other Funds	104,714	71,042	66,366	-6.6%
<b><i>Expenditures by type</i></b>				
Personnel Cost	2,970,605	2,767,120	2,886,323	4.3%
Operating Expenses	429,510	786,910	665,124	-15.48%
<b><i>Total Expenditures</i></b>	<b>3,400,115</b>	<b>3,554,030</b>	<b>3,551,447</b>	<b>-0.1%</b>
<b><i>Positions</i></b>				
Full-Time	18	18	18	
Part-Time	2	2	1.95	0.05
<b><i>FTEs</i></b>	<b>22.30</b>	<b>22.30</b>	<b>22.25</b>	<b>-0.2%</b>

### CEC PROGRAMS AND EXPENDITURE ISSUES

The CEC implements five programs, which are described below.

## COMMUNITY PARTNERSHIPS

The Office of Community Partnerships (OCP) is described in the FY16 budget as a bridge between the County's diverse community residents and organizations and the County Government. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the County's non-profit and faith community organizations; and coordinates a number of community-building events throughout the year. The Volunteer Center within the Office of Community Partnerships connects residents and businesses to volunteer assignments. (The budget provides more detailed information about the Gilchrist Center which is located with the Office of Community Partnerships, but not on the Volunteer Center, which is one of the other major programs. Staff recommends that both be detailed in future budgets.)

The staffing in OCP decreased from 14 positions in FY10 to 6.5 positions in FY15. Although the FY16 budget indicates that FTEs will increase by 3.5, OMB staff indicated that this is an error that will be rectified and staffing is recommended to remain the same as FY15, with only a small adjustment due to a change in the grant for the Retired and Senior Volunteer Program.

OCP coordinates the County's role in the Sister Cities Program, which expanded to a fourth city this year (Hyderabad, India is now a Sister City in addition to Morazan, El Salvador; Gondar, Ethiopia; and Xi'an, China). In answers to Staff questions, they indicated that the program is run by a community nonprofit and that direct County funding has been limited (see © 6). In FY16, the Executive has recommended a \$25,000 community grant for Montgomery Sister Cities. The Council President has expressed an interest in having the Council briefed on this program this summer.

## THE GILCHRIST CENTER FOR CULTURAL DIVERSITY

The 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 the economy and community. The FY16 budget shows FTEs decreasing by 3.5 to 2.0, but OMB staff indicated that this is an error that will be rectified and staffing is recommended to remain the same as FY15.

**Staff supports the recommended funding for the Office of Community Partnerships, including the Gilchrist Center.**

## COMMISSION FOR WOMEN

The Commission for Women's (CFW) 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. The FY16 budget shows Commission staff decreasing from 2.0 to 1.0 FTE, which OMB indicates is due to having the budget representation of this administrative support moved from the Commission to the Administration Program.

Committee Chair Navarro asked whether a contractual event planner could be used to assist with the Women's Legislative Briefing and other events sponsored by the Commission for Women. OMB's response appears on © 9, indicating that in FY15 they did contract with an event planner to assist with events. They did not indicate any intent to continue funding the planner in FY16. There are restricted

donations that could be used for this purpose (see list of restricted donations on © 9), but OMB indicates that the use of restricted donations will be considered by the new Executive Director and the Commission.

The Council has been very interested in the counseling services provided by the Commission for Women. In July 2013, the Commission reestablished counseling services. Three part-time, temporary social workers offered counseling in five languages three days a week to individuals of low to moderate income. The answers to Council Staff questions on © 8 indicate that **the counseling services were temporarily suspended** at the conclusion of the temporary term positions for the three counselors and the vacancy of the Executive Director's position. It also describes the services that were previously provided and notes that the counseling program will be revisited, since a new Executive Director has been hired. The FY16 budget decreases the amount for counseling from \$140,000 to \$70,000.

The Council has previously indicated its support for the counseling services, while raising questions regarding how it is provided (permanent, part-time, or contractual) and whether it should be merged with other counseling services provided in other departments.<sup>1</sup> **Council Staff recommends that the GO Committee have a more detailed discussion of this issue post-budget to determine what options best serve the recipients and what level of funding is appropriate.**

**Staff believes the Committee may want to give the new Executive Director the opportunity to generally assess what resources are needed for the Commission and where they should be applied, but believes that issues related to counseling, use of restricted donations, and the need for ongoing event planning services for the Commission all should be addressed in a post-budget follow-up meeting.**

## **REGIONAL SERVICES CENTERS**

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern County, Mid-County, Silver Spring, and Upcounty. The Regional Directors in each center are charged with working with their respective citizens' advisory boards, residents, community groups, businesses, and other public agencies. They proactively seek and gather information and assess community needs, problems, and issues in order to provide effective and timely input, representing their regions as liaisons between the County and its residents.

Staff in the 5 Regional Services Centers is proposed to change from 8.30 FTEs to 5.0 FTEs, with 3.3 FTEs moved into the Administration program. The Community Access Pilot Program (CAPP), a program designed to increase use of the Silver Spring Civic Center (focusing on organizations that might not otherwise be able to afford fees) was moved from the Silver Spring Regional Center to the Administration Program and the funding was decreased from \$150,000 to \$120,000.

Last year the Council asked that the costs of the program be more clearly described in the FY16 budget and that the Executive undertake an evaluation of the pilot program effort prior to the submission of the FY16 budget, with the goal of determining whether it should become an ongoing program. The only reference to the program in the FY16 budget is the notation on © 4 that funding for the program will be reduced by \$30,000 to reflect the actual spending level. However, the answers to Council Staff questions on © 8 indicate that the reduction in funding will mean that they would no longer be able to fund the additional maintenance

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<sup>1</sup> While counseling services have been suspended at the Commission for Women, the budget indicates that the Bethesda Chevy Chase Regional Services Center added YMCA Family and Youth Services counseling to the list of non-profit services provided at the Center.

and upgrades to the Silver Spring Civic Center necessary, due to the additional wear and tear of the facility by CAPP users. Last year the Executive argued that full funding of his proposed \$150,000 was necessary to fund maintenance. Staff has asked OMB to be prepared to present information on usage of the CAPP program this past year at the worksession.

**Staff supports the funding for the Regional Services Centers, but recommends the Committee determine whether the funding for the CAPP (which is shown in the Administration Program) will meet the needs the Committee believes it should serve.**

## **ADMINISTRATION**

The FY16 budget includes an Administration program that includes the funding for the CEC's "Business Management Team (BMT)", whose function is to handle all aspects of budget, procurement, financial, contracts/grants, personnel and administrative matters of the CEC units. 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 other community functions. This new program is not a change in responsibilities, but a change in budget presentation to clearly indicate that staff assigned to administrative functions serve multiple programs/offices.

The Administration program also includes costs associated with the Community Access Pilot Program (CAPP) and counseling services for reasons that are not clear to Staff since the funds are associated with specific programs rather than shared among different programs.

**Staff supports the funding for the Administration Program, but believes that funding for contracts that serve only one program should be shown in that program.**

## **REVENUE ISSUES**

The only revenues proposed for the CEC are \$10,500 in facility rentals and \$66,366 in federal grants. The facility rental amount is the same as budgeted in FY15, and the federal grant is expected to decrease 6.6 percent from FY15.

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# 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.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
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

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>1,052,664</b>	<b>6.50</b>
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
<b>FY16 CE Recommended</b>	<b>1,004,993</b>	<b>9.95</b>

**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.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
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

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
<b>FY15 Approved</b>	<b>336,330</b>	<b>5.50</b>
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
<b>FY16 CE Recommended</b>	<b>275,696</b>	<b>2.00</b>

### 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.

<i>Program Performance Measures</i>	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

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
<b>FY15 Approved</b>	<b>471,712</b>	<b>2.00</b>
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
<b>FY16 CE Recommended</b>	<b>147,720</b>	<b>1.00</b>

### 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.

<i>Program Performance Measures</i>	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

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
<b>FY15 Approved</b>	<b>1,693,324</b>	<b>8.30</b>
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
<b>FY16 CE Recommended</b>	<b>1,152,719</b>	<b>5.00</b>

### 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.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>0</b>	<b>0.00</b>
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
<b>FY16 CE Recommended</b>	<b>970,319</b>	<b>4.30</b>

## BUDGET SUMMARY

	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Estimated FY15</b>	<b>Recommended FY16</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
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%
<b>County General Fund Personnel Costs</b>	<b>2,907,821</b>	<b>2,696,078</b>	<b>2,702,724</b>	<b>2,819,858</b>	<b>4.6%</b>
Operating Expenses	387,580	786,910	786,910	665,223	-15.5%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,295,401</b>	<b>3,482,988</b>	<b>3,489,634</b>	<b>3,485,081</b>	<b>0.1%</b>
<b>PERSONNEL</b>					
Full-Time	17	17	17	17	—
Part-Time	2	2	2	2	—
FTEs	21.53	21.55	21.55	21.55	—
<b>REVENUES</b>					
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	—
<b>County General Fund Revenues</b>	<b>11,359</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
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%
<b>Grant Fund MCG Personnel Costs</b>	<b>62,784</b>	<b>71,042</b>	<b>71,042</b>	<b>66,465</b>	<b>-6.4%</b>
Operating Expenses	41,930	0	0	-99	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>104,714</b>	<b>71,042</b>	<b>71,042</b>	<b>66,366</b>	<b>-6.6%</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.77	0.75	0.75	0.70	-6.7%
<b>REVENUES</b>					
Federal Grants	102,740	71,042	71,042	66,366	-6.6%
<b>Grant Fund MCG Revenues</b>	<b>102,740</b>	<b>71,042</b>	<b>71,042</b>	<b>66,366</b>	<b>-6.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>3,400,115</b>	<b>3,554,030</b>	<b>3,560,676</b>	<b>3,551,447</b>	<b>-0.1%</b>
<b>Total Full-Time Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	—
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	—
<b>Total FTEs</b>	<b>22.30</b>	<b>22.30</b>	<b>22.30</b>	<b>22.25</b>	<b>-0.2%</b>
<b>Total Revenues</b>	<b>114,099</b>	<b>81,542</b>	<b>81,542</b>	<b>76,866</b>	<b>-5.7%</b>

## FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>3,482,988</b>	<b>21.55</b>
<b>Other Adjustments (with no service impacts)</b>		
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
<b>FY16 RECOMMENDED:</b>	<b>3,485,081</b>	<b>21.55</b>
<b>GRANT FUND MCG</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>71,042</b>	<b>0.75</b>
<b>Other Adjustments (with no service impacts)</b>		
Decrease Cost: Retired and Senior Volunteer Program (RSVP) grant adjustment [Community Partnerships]	-4,676	-0.05
<b>FY16 RECOMMENDED:</b>	<b>66,366</b>	<b>0.70</b>

## 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
<b>Total</b>	<b>3,554,030</b>	<b>22.30</b>	<b>3,551,447</b>	<b>22.25</b>

## FUTURE FISCAL IMPACTS

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



**Answers from the Office of Management and Budget to Council Staff Questions regarding the Community Engagement Cluster FY16 Operating Budget**

1. Please explain the changes in FTEs for each program in CEC. It appears that some shifts are the result of the transfer of Administrative Staff to a newly created Administration Program (which I understand are for the shared staff), however this does not account for all changes. In particular it appears that FTEs associated with the Gilchrist Center decrease significantly (64% or 3.5 FTEs), while the FTEs associated with Community Partnerships is increasing by 3.5 years.

*The 3.5 FTEs represent the expenses associated with the cost of the Gilchrist Center's part time temporary positions. The positions remain at the Gilchrist Center and the funding for these positions were erroneously allocated in FY16 in the Office of the Community Partnerships. OCP was not expanded and there are no recommended reductions or increases – simply a reallocation change in the Hyperion system. We will request a technical adjustment to move the 3.5 FTEs back to the Gilchrist Center or to move all the OCP programs under the budget umbrella of the Office of Community Partnerships.*

2. What programs within Gilchrist will have less funding or be eliminated? What programs within Community Partnerships will be expanded (or what new programs will be offered)?

*The goal of the Office of Community Partnerships in FY16 is to maintain same services. Our priority is to make the appropriate changes regarding the part time staff at the Gilchrist Center while continuing our efforts to provide Gilchrist Center services at multiple sites (Gaithersburg and East County).*

3. What are the costs associated with the different programs within the Office of Community Partnerships (e.g. the Sister Cities program, Volunteer Center, etc.)?

<b>Programs of the Office of Community Partnerships</b>	<b>FY16 CEC/OCP Budget</b>
<i>Volunteer Center</i>	239,544
<i>Gilchrist Center</i>	275,696
<i>Community Outreach Staff</i>	765,449
<b>Total*</b>	<b>1,280,689</b>

*\*Total reflects PC cost only. The operating expenditures for these programs are allocated in the CEC administration budget.*

*There is no line item in the county budget for the Sister City program. According to Sister Cities International, Sister City relationships are meant to be people-to-people, not government-to-government. For that reason, in 2008, County Executive Leggett asked a county resident to work with the Office of Community Partnerships to establish a community nonprofit, now known as Montgomery Sister Cities, to partner with the county and take the leadership in establishing and promoting the Sister Cities program. From the start, we have made clear that the Sister City program will only move forward if local residents support it. The only direct county budget*

*impacts have been: (1) a part-time Senior Fellow assigned each year at an approximate annual cost of \$15,000 as the county's contribution to the partnership; and (2) a \$15,000 County Executive community grant in FY14 (note: the County Executive has recommended a \$25,000 community grant to Montgomery Sister Cities in FY16). In addition, the director of the Office of Community Partnerships and the ethnic liaisons responsible for the countries of the four Sister Cities do spend significant time supporting the program. We have found that the Sister City program has been an exceptional community engagement tool that well justifies the time spent by staff supporting the program. However, to avoid any concern about traveling on taxpayer dollars, County government officials travelling as part of Sister City delegations, including the County Executive, pay for their own trips and take vacation time. The only exceptions to this have been economic development officials who traveled with the County Executive to China in 2013 and India in 2014. With the exception of modest-priced items in our previously existing inventory (e.g., pins), gifts to our Sister Cities have been paid for by Montgomery Sister Cities and/or as part of the fees charged to each member of our delegations.*

4. The text of the budget indicates that the Gilchrist Center and Volunteer Center are both part of the Office of Community Partnerships, but the Gilchrist Center is listed as a separate program on page 26-2, while the Volunteer Center is not. Is there a reason for this distinction?

*The Volunteer Center was made part of the Office of Community Partnerships when the office was created by County Executive Leggett in 2007. The Gilchrist Center was made part of the Department of Recreation when it was created by County Executive Duncan in 2001. In part because of budget constraints caused by the recession and for improved policy and service alignment, the Gilchrist Center was moved to the Office of Community Partnerships in 2010. In order to be consistent, we could show the Volunteer Center as a separate program or roll the Gilchrist Center into the OCP for purposes of the budget.*

5. Are there plans for additional sister cities or will the program stop at the 4 that are in it now? What costs are associated with adding another city?

*The County Executive and the board of Montgomery Sister Cities, the nonprofit created to take the leadership in promoting the Sister Cities program, have agreed not to pursue an additional Sister City in 2015 or 2016 in order to focus on strengthening the four relationships we have now. Whether additional Sister Cities will be pursued in future years is an open question. As described in the answer to question 3, there are only minimal direct county taxpayer funded costs associated with adding an additional Sister City.*

6. Funding for both the Community Access Pilot Program (CAPP) and Commission for Women (CFW) **counseling** services are proposed to decrease in FY16. How much funding remains in the CAPP and counseling programs?

*CAPP \$150,000- decrease by \$30,000 = \$120,000. CFW Counseling Program, \$140,000 – decrease by \$70,000 = \$70,000.*

What are the impacts of the decreased funding?

1. ***CAPP Program – the \$120,000 amount is consistent with prior expenditures associated with the CAPP applications. However, reducing the funding by \$30,000 would impact the cost for additional maintenance due to wear and tear of the facility and upgrades to the Silver Spring Civic Center where these events are held. We anticipate the FY15 upgrades to the building will cost approximately \$40,000 - \$50,000.***
  2. ***CFW Counseling – currently the CFW counseling service is on hold and will be revisited with the addition of the new Executive Director for the Commission for Women. The recommended cut is one time, for FY16 only.***
7. The Commission for Women's (CFW) recommended budget has been reduced by \$323,992; what is included in the remaining \$147,720?

***The FY16 personnel cost for the new Executive Director for the Commission for Women.***

8. What is the status of the CFW counseling programs?

***The CFW counseling program was temporarily suspended with the ending of the temporary term positions for the three counselors and the vacancy of the Executive Director's position. The term counselor positions were originally created as part time temporary positions in order to quickly get the program up and running, but the long term plan was to contract out the services. With the hiring of the new Executive Director, who will start April 20, 2015, the counseling program will be revisited to explore options for FY16.***

9. How do the CFW's counseling programs overlap or complement services provided by the Department of Health and Human Services (HHS)?

***The overlap between HHS/Behavioral Health and Crisis Services (BHCS) and the Commission for Women's (CFW) counseling programs are in the areas of population, income, and insurance status. The CFW's role is complimentary serves a population whose mental health problems have not yet risen to the levels of severity required by the State for admission to outpatient mental health clinics. The issues the CFW counseling program address, self esteem, work-life balance, financial literacy, etc. are all useful in stabilizing and promoting the emotional health of women, preventing the need for deeper end mental health services such as psychiatric hospitalization.***

***CFW counseling program addresses the following issues:***

- ***Family crises and difficult life transitions, including separation & divorce***
- ***Challenges balancing work and family***
- ***Managing self-esteem issues***
- ***Effective communication in the family or workplace***
- ***Problems in relationships***
- ***Financial literacy***
- ***Senior women's issues***

***Eligibility criteria for CFW counseling services have been:***

- ***Montgomery County residents;***

⑧

- *Adults 18 years and older;*
- *Single with no dependent children and income of less than \$50,000 per year; or*
- *Single with dependent children and income less than \$75,000 per year; or*
- *Married with a combined income of less than \$75,000 year.*
- *Without access to insurance coverage for mental health counseling.*

10. What is the cost of adding an event planner (contract) to help the CFW organize their annual Women’s Legislative Briefing and other events throughout the year (and could restricted donations be used for this purpose)?

*In the absence of the Executive Director, a contracted event planner was used, to assist with the FY15 Women’s Legislative Briefing and other events i.e., the Human Trafficking Task Force meetings, etc. The initial cost of the event planner from November 2014 – February, 2015 was \$56,350. We have extended the meeting planner from March 2015 – May 2015 at an additional cost of \$34,132.*

11. Is there a reason so little of the restricted donations for the CFW were used in FY15 and are there any plans to use them in FY16?

*The table below was updated to reflect year to date expenditures incurred for the Women’s Legislative Briefing (WLB). We expect total expenditures for the WLB will amount to \$35,340. The remaining balance in the WLB account will be the beginning budget for the expenditures associated with the WLB in 2016. FY16 plans for applying the other restricted donation accounts will be worked through with the new Executive Director and the Commissioners. The Contributions to Commission for Women consist of funds donated by the Commissioners and other outside contributors. The CFW Anniversary funds will be applied for planning of the 40<sup>th</sup> anniversary of the Commission for Women.*

Name	6/30/2014 Balance	FY15 Revenue	FY15 Expenses	3/31/2015 Balance
Contributions to Commission for Women	15,979.64			15,979.64
Women’s Legislative Briefing	32,833.36	33,703.29	(25,649.59)	40,887.06
Immigrant Women Initiative	4,802.00			4,802.00
Technology and Girls	-			-
CFW Anniversary	7,756.56			7,756.56

12. What translation services are provided by the Community Engagement Cluster for programs it offers?

*\*Note that interpretation services are oral and translation services are written.*



*Interpretation/Translation services are provided for all county departments through internal and external contracted resources. Internal resources include the Language Certified Bilingual Employees and the Language Bank. External contractors provide live 24/7 telephonic interpretation, on-site interpretation and translations.*

- *The Multilingual Certification Program for county employees is run by the Office of Human Resources. Once supervisors make a determination in an employee's job description that proficiency in another language is required to perform daily job duties, employees may be certified by OHR. Certification is available in two levels: Basic (oral only) and Advanced (oral and written). Certification is only available for full-time employees and employees receive a slight pay bump annually. When translation or interpretation services are needed, employees can search an internal database for department, language, and/or name. As of April 13, 2015 there are 854 county employees enrolled in the Multilingual Certification Program in 25 departments covering 30 languages. 325 are certified at the advanced level and 529 at the basic level.*
- *The Language Bank is an online database of volunteers who are available on an on-call basis for staff of registered non-profit organizations and government agencies. Volunteers are screened and trained by the volunteer coordinator and/or language access coordinator and provide services ranging from translation of fliers and brochures to interpretation at housing or doctor's appointments. Employees can search the database by language and contact volunteers directly for services.*
- *Voiance is our contractor for live telephonic interpretation. The contract is managed by the Montgomery County Police Department. Employees have instant access to interpreters in over 100 languages. County departments are assigned an account number and pin and after several rounds of negotiation, we have been able to secure a low rate .69 cents per minute for all calls.*
- *We have two contractors, a primary and secondary, for on-site interpretation and translations. Schreiber Translations, Inc. is the primary vendor and the secondary vendor is Translations International, Inc. The contract is administered by the Department of Health and Human Services. These contracts are administered and monitored by DHHS. At a department's request, contractors can provide interpretation for meetings and events.*
- *Sign language interpreters, auxiliary aids and other services are provided on request through the Department of General Services in compliance with the Montgomery County Americans with Disabilities Act (ADA) Compliance Program. Interpreters and other aids/services can be requested through their website.*

13. How does the County currently provide foreign language translation services for public meetings and events (for both the CEC and other departments/offices)?

*Interpretation at public meetings and events are provided through the certified bilingual employee program, language bank or through contractors. In advance of meetings, fliers are translated into targeted languages. Once interest is expressed in the community, interpreters are provided at public meetings and events through the resources listed above.*

*Additionally, the OCP has worked over the past few months to provide outreach and education regarding the President's administrative relief executive actions for Spanish-speaking, Asian and African communities through workshops, community forums and informational material.*

14. What is the cost of establishing a County Government Translation Unit similar to the MCPS Language Assistance Services Unit? (Note this service would not be just for CEC and might not be located here.)

*When the Office of Community Partnerships explored the possibility of creating a pilot program similar to the MCPS Language Assistance Services Unit a few years ago, we discovered that it is a very complicated issue. Staff capacity and financial constraints are issues. In order to centralize services, full-time staff need to be dedicated to provide administrative oversight and support for duties such as monitoring contracts, submitting payroll information, filling interpretation/translation service requests and recruiting and training. The Language Assistance Services Unit (LASU) at MCPS has an FY2016 budget of \$1,842,298 and 12 FTE positions. Although our program would not need funding and FTE's on that scale, it does illustrate the fact that we would need significant staff and budget allocations.*

*Although certified community interpreters would serve well in many community meetings, we would still need a higher level of legal and medically certified interpreters when dealing with certain departments such as Housing or HHS. This means we will have to keep our contracts with our primary and secondary vendors and explore a way for us to provide different levels of interpretation services. The current contracts with our primary and secondary vendors will have to be re-evaluated through contracting and procurement to determine if we can use a third vendor or vendors.*

11

**Community Engagement Cluster - Monthly Updates**

March 2015

**Bethesda-Chevy Chase Regional Services Center**  
March, 2015

**Pepco ROW Trails**

Participated in a follow up meeting concerning hiker-biker trails along transmission ROW with Pepco, Exelon, and bicycle advocates, including David Scull and Peggy Dennis. Pepco/Exelon supports the concept and proposes the ROW between Quince Orchard and Cabin John Regional Park as a pilot. Pepco/Exelon proposes that they build the trail, which would also serve as access for maintenance vehicles. Pepco/Exelon is requesting assistance from County/Parks engineering staff to design the trail.

**Grosvenor Bike/Pedestrian Study**

MCDOT briefed the North Bethesda TMD committee on Wednesday, March 4 on the Council-funded study of bicycle and pedestrian access in the Grosvenor Bicycle Priority Area. Top issues will be safety on Rockville Pike and wayfinding. DOT will also explore the feasibility of utilizing private ROW for connectivity.

**Cumulous property Sale**

Cumulus Radio has listed for sale their 75-acre property on Greentree Road in Bethesda. The asking price is \$75 million. Local civic associations and PTAs have requested the County purchase the property. The property is zoned residential, and theoretically yield up to 300 homes. However, half of the property is listed on the Maryland Inventory of Historic Places; there is only one road that serves the property; and the local school cluster has capacity issues. Any developer would need to overcome these hurdles.

**Construction impacts - Bethesda**

- Participated in a very positive meeting concerning coordination of temporary traffic plan review with SHA District Engineer Brian Young, Emil Wolanin and DPS and DOT staff. SHA agreed to establish a work group that would explore better coordination of review of traffic plans and enforcement.

**Citizens Advisory Board**

- The Board last met on Feb 23 in Bethesda. On the agenda was a discussion with Councilmember Berliner and a presentation by Larry Cole regarding the Master Plan of Highways. The Board also reviewed a letter to the County Executive regarding the FY2016 operating budget.
- The Board held a committee meeting on March 2 to discuss priority issue for 2016.
- The Board is drafting a letter to the County Executive and County Council concerning the sale of the Cumulus property. Members would like the County to explore acquiring some or all of the property for public use.
- The next meeting is scheduled for March 16 in Bethesda and will include a briefing on the OLO report concerning business improvement districts and a discussion with Councilmember Sidney Katz.

#### Bethesda

- A public meeting on the Bethesda Police Station was held on Feb. 23 at 7pm. Issues raised at the meeting included appearance of the building and parking at the adjacent public garage.
- The Woodmont Triangle Action Group will meet next on March 13 to receive a presentation on the Police station project.
- In Partnership with the BCC Chamber of Commerce, Bethesda UP, and the Yellow Ribbon Foundation, the RSC has updated its military discount program. More than 40 businesses are listed. We are continuing outreach.
- The RSC reached out to numerous businesses that had not treated their sidewalks for snow and ice.

#### White Flint

- The White Flint Downtown Advisory Committee last met on Feb. 10. The agenda included a discussion regarding bikeshare. The next meeting is scheduled for March 10 and will include a presentation by OLO concerning business improvement districts.
- The [pikedistrict.org](http://pikedistrict.org) website will soft launch this week.
- Worked with property owners to remove snow from sidewalks in the Pike District area. The RSC also funded workers from the PRC to remove snow from sidewalks at Rockville Pike and Montrose Rd. and near the White Flint Metro Station. The White Flint weekender service crew also removed snow and ice along local sidewalks.

Community Engagement Cluster  
**East County Regional Services Center**  
March 2015 Monthly Report

**Jewru Bandeh, Director**

**Community Related**

- The ECRSC Director met with representatives of the Greater Washington Urban League and the County's Department of Health and Human Services to discuss the agency's (Urban League) interest in expanding its operation/services in East County. Programming ideas that emerged from the meeting included Housing and Community Development services-short-term rent, mortgage and utility assistance, emergency rental assistance, housing counseling, home purchase assistance and financial literacy. The MCDHHS supports the building of such a community-based partnership. A similar meeting was held in February with Hope Restored, a new County provider interested in expanding services for the homeless in East County. Both agencies requested office space and assistance with program coordination. There are a number of County human service agencies also interested in partnering with the ECRSC to serve East County residents depending on funding availability.
- The ECRSC has facilitated a tour of the Federal Drug Administration (FDA) White Oak Campus in March for the East County Citizens Advisory Board and East County community stakeholders/leaders. The activity is designed to promote communication between FDA officials and the community, raise broader community awareness of the FDA as a vital community resource for future development and impacts the federal institution has on the region.
- The ECRSC and ECCAB hosted an IDA Sector Police and Community meeting in February. Commander Marcus Jones and his officers from the 3<sup>rd</sup> District provided a comprehensive overview of crime trends in the region and introduced new programs designed to promote community (adults and youth) engagement in certain hot spots.
- The ECRSC facilitated a meeting between County 3<sup>rd</sup> District Police, Impact Silver Spring and the East County Parents Circle in February. Community building ideas were discussed, including holding a community wide National Night Out in Briggs Chaney. The ECRSC will help bring more community partners to the table to plan and implement the event in August.
- The ECRSC is in discussion with Senior Fit, DHHS and Impact Silver Spring to explore ideas for creating a Senior Village in East County. The Senior Fit program currently operates out of the East County Community Recreation Center and works very closely with Impact Silver Spring and the Recreation Department. The ECRSC will be convening an internal meeting with DHHS and Recreation to further discuss the request and other senior programming plans for the region.
- I continue to work with other RSC Directors, MCDOT and Maryland State Highway Administration in coordinating the Rapid Transit System (BRT) Corridors Advisory Committees activities-community outreach, recruitment of members and coordination for the orientation/kick off meeting, etc.

- The State Highway Administration (SHA) held its first MD 28/MD 198 Corridor Improvement Study Stakeholder Group community meeting in February. The group will meet periodically with the State project team to help identify local issues and concerns as improvement concepts are developed for the corridor. SHA recently reinitiated the project planning study of improvements to the existing MD 28/MD 198 corridor. The purpose of the study is to improve local traffic safety and operations for motorists, bicyclists, and pedestrians traveling along the corridor and across intersecting roads while managing access. The study also aims to preserve the rural and suburban quality of life by addressing localized traffic issues while considering local planning visions and state growth policies for communities along the corridor. The MCDOT also has a representative on the advisory group.
- Montgomery College has presented its plan and schedule of activities (many are workforce/employment focused) for the next quarter for East County. The ECRSC will continue to help the College enhance working relationships/partnerships with the ECCAB, Gilchrist Center, MontgomeryWorks and other service providers at the ECRSC and other East County areas as feasible. Planning for a ribbon cutting celebration will begin very soon.

#### **Citizens Advisory Board Related**

- The ECCAB hosted Melanie Wenger, MC Director, Office of Intergovernmental Affairs as guest speaker at its February meeting. She talked about the FY 16 State budget and its impact on Montgomery County, Montgomery County capital projects, local aid and Bill 24-15-Independent Transit Authority (which was withdrawn).
- Lily Qi, Director of Special Projects, Office of the County Executive is scheduled for the March board meeting to talk about the County's Comprehensive Economic Strategic Plan and other economic development related issues.

**Mid-County Regional Center**  
Ana Lopez van Balen, Director  
March 2015 Report

**Mid-County RSC Projects**

- **Wheaton Redevelopment:** there are two upcoming meetings related to this project. One is the sketch plan for the residential project on March 10<sup>th</sup> and the second on the MNCPPC building and town square on March 24<sup>th</sup>. All project updates are currently being posted on the wheatonmd.org website.
  - In addition, we now have 59% of businesses eligible for the business assessments signed up. SBDC has commenced the business assessments and are expecting to do 3 per business. Outreach continues for the remaining businesses that have yet to commit. Based on the preliminary information we have, we are hoping to begin making some recommendations to finalize language around the regulations.
- **Mid-County Libraries:**
  - **Aspen Hill Library:** MCPL has applied for state funding to refresh the Aspen Hill library in FY16.
  - **Noyes Library:** DGS has decided to proceed with building a temporary ramp that should be finished design in 3 weeks. In the meantime, they have allocated a year for design, 4 months for construction procurement and permitting, and 10 months for construction, so 26 months total and \$2.8 million.
  - **Kensington Park Library:** will start construction this summer. The refresh will take 6 months due to the replacement of the elevator.
- **Wheaton A&E Efforts:** AHCMC held 3 sessions to help explain the new grant guidelines. Grants are due April 9<sup>th</sup> and will provide up to \$10k to artists for work carried out in Wheaton.
- **Aspen Hill-PHED** held their first worksession on the minor master plan. It appears they are proceeding with most of the recommendations except for the NR zoning on the Vitro BAE site. Instead they are recommending going back to a CRT zone and making a text amendment that would allow for grocery stores under this zone throughout the county, but also, addressing concerns that the property owner has related to transparency (windows), entrances and a build out line. This will be circulated amongst councilmembers before going to full council.
- **Code Enforcement:** planning for the community visioning workshop has commenced with MHP taking the lead in contracting a facilitator to host the workshop. In order to have all members of the community on board for this initiative, the plan is to host the event by May with listening sessions in March/April with each community group prior to the large community event.
- **Kirk Lane in Olney**—one property owner in particular is concerned about getting Kirk Lane to become a county maintained road. He does not have full support of

residents on his street in order to achieve the status.

**Advisory Board Activities/Issues:**

- Wheaton Urban District Advisory Committee (WUDAC) will be meeting right after the sketch plan meeting by Bozzutto on March 10<sup>th</sup>. They continue to discuss conducting a walking tour, and further supporting A&E development in Wheaton.
- Mid-County Citizen Advisory Board (MCCAB): their February meeting got postponed to March 3<sup>rd</sup> due to the inclement weather in February. Hence they have two meetings scheduled this month. Also, they have a pending pesticides letter to council, are planning to study the ULI report on the Glenmont Shopping Center. Councilmember Floreen attended on March 3<sup>rd</sup> and BOE is tentatively scheduled to come March 17<sup>th</sup>.

**Urban District:**

- SNOW—clean and safe team has been working diligently on all inclement weather in Wheaton. We have a decreasing amount of property owners not complying with snow (i.e. we are working with them to get in compliance).
- Westfield Wheaton development has sold 50% of its assets in order to pursue development. They will go public in one month related to an AMC theater coming to Wheaton. They are also in conversation with several developers about building residential on their property.



**[1] Community Issues**

- a) **BRT CAC +** We are working closely with the Department of Transportation on the Bus Rapid Transit Community Advisory Committee process. The first plenary session was recently held, which included break-outs for each of the sub-areas. The "29 South Corridor" is mostly within the Regional Area. The process will include a series of intensive workshops with the CAC – as well as other opportunities for additional input and advice from all members of the community.
- b) **Education Issues** Given the departure of MCPS's Superintendent, there is a renewed interest on education issues in the community. The Silver Spring Civic Building is attracting major community forums that facilitate the 'down-county' community to engage in these issues. Recently Councilmember Rice held the first of five 'Education Budget Forum'; and, Delegate Ana Sol Gutierrez is coordinating another forum to focus on the black and brown students' needs.
- c) **Pedestrian and Bicycle Circulation** Recently the County's Department of Transportation and the State Highway Administration came to dialogue with the Silver Spring Citizens Advisory Board Committees on proposed plans and studies to alleviate the challenges faced by pedestrian and cyclists in downtown Silver Spring. A workshop was held to gather input on a long list of immediate, short, and long term possible improvements. Results from this workshop will incorporate the input gathered through the recent placemaking charettes conducted by the Planning Department and the Office of Councilmember Hans Riemer.
- d) **Sample Community Celebrations Listing** We have released a draft list of the known major community celebrations, festivals and fund-raisers scheduled in the Silver Spring Regional Area (including Takoma park) for the Spring, Summer, and Fall. This list has an impressive 50+ events that enhance the vibrancy and vitality of the Area. The vast majority of the events are done by civic entrepreneurs, non-profit organizations, and private sector ventures. Only four are Silver Spring Urban District events (the Thanksgiving Parade, Jazz Festival, Summer Concert Series, and Taste the World in Fenton Village.) However, we work closely with organizers of all events on logistical matters to ensure their success.
- e) **Gilchrist Center in Long Branch** We are working together with the Office of Community Partnerships – and other organizations in the community - to bring the physical presence of the Gilchrist Center to Long Branch. The Gilchrist Center's presence south of the Beltway will be a major value added to the capacity of the Area to remain a welcoming place for new Americans. Long Branch is strategically located at the center of the Area and already has a critical mass of service providers to work and collaborate with the Gilchrist Center.
- f) **Brookeville Business Area** The planning initiative in the Lyttonsville area (i.e.: master plan and Purple Line) have sparked an organizing efforts by the area businesses – in collaboration with the area residents – that have yielded a new directory listing active businesses. This list augments the already existing directories for the Regional Area's

major commercial hubs (downtown, Takoma Park, Long Branch, and Montgomery Hills.) We are seeking to work with the community to generate a similar list for Four Corners.

## **[2] Advisory Groups**

### **Silver Spring Citizens Advisory Board (Monday, March 9<sup>th</sup> )**

In the February SSCAB meeting, the agenda included a dialogue with the County's HHS Director Uma Ahluwalia regarding 'free-range parenting in Silver Spring'; and Councilmember Riemer on placemaking. For the March Meeting, Tom Street and Diane Jones will visit to share updates on major transportation projects and initiatives; and the work of the Department of Permitting Services in the area, respectively.

### **Silver Spring Arts & Entertainment Advisory Committee (Monday, April 13th)**

The Committee meets approximately quarterly. At the next meeting they will consider discuss some of the State's initiatives for arts and entertainment and how the Silver Spring Arts & Entertainment District benefits and works with these. (Other agenda items are under development.)

### **Silver Spring Urban District Advisory Committee (Thursday, March 19th)**

In February, the Committee had a dialogue with Councilmember Tom Hucker. Issues highlighted included the high level of activity that SHA has in downtown Silver Spring, and the opportunity to collaborate in ensuring timely responsiveness. In March the Committee will hear from the County Council staff on the Office of Legislative Oversight's business districts report.

### **The Regional Center also follows and/or participates in other Advisory Groups:**

- Youth Advisory Committee. Already beginning to plan for their end-of-year celebration/report.
- Silver Spring Transportation Management District Advisory Committee. Worked with the SSCAB and the SSUDAC to coordinate budget advice letters to the County Executive.
- Countywide Bicycle and Pedestrian Safety Advisory Committee. March meeting agenda items include discussion on the development of a pedestrian master plan.

**If you have not done so yet: *Please subscribe to the Regional Center's e-Newsletter from the link found at [www.MontgomeryCountyMD.gov/SilverSpring](http://www.MontgomeryCountyMD.gov/SilverSpring)***

## Community Engagement Cluster – Monthly Update

**Upcounty Regional Office**  
**Catherine Matthews, Director**  
**March 2015 Report**

### Community Issues:

**High Speed Internet in Ag Reserve** – A follow-up meeting was held on March 4 with a group of residents living on Sugarland Road, Partnership Road and Montevideo Road in Poolesville to discuss a potential process for getting internet service in their clustered area. Those attending included small business owners, farmers, and students; all of whom need high speed internet service to conduct business or to conduct their school-related responsibilities. Representatives from Comcast and Verizon also attended to provide some technical information. Representatives from the residents' group had previously met with Councilmember Berliner and staff from the Cable Office. Everyone agreed that the goal would be to use the group as a pilot to provide service to a cluster of properties in the Ag Reserve. In the meantime, the Cable Office will compile information as to the number and location of homes in the suggested area. The cable franchise companies will then provide cost estimates for connections. Then a consensus will be sought in defining the boundaries of the pilot area. The next meeting will be held in 60-90 days.

**Cinnamon Woods** - This Germantown neighborhood has officially changed its name to improve efforts in marketing, but there still exist a number of houses that have been vacant for the past 10 years or so. Owners who couldn't afford to upgrade to market sales expectations at that time simply walked away. In addition, Health & Human Services' Street Outreach Network (SON) worker in the Germantown area, Toriano Cross, continues to work with the management to address issues with youths in the neighborhood. I plan to meet with Toriano and the property manager to explore options.

**Middle Village Youth Concerns** – Working with a resident, I convened a meeting with resident representatives, the leadership from several surrounding HOAs, school principals, 6D police representatives, MCPS' Community Engagement and Partnership Office, and representatives from the Montgomery Village Foundation to discuss concerns with young children who appear to be unsupervised as they engage in vandalism throughout the neighborhood. There are incidents involving older youths as well. I suggested and it was agreed that the group will develop a two-prong approach, short-term and long-term. The short-term will hopefully put in place safe and acceptable options for youths to engage in this spring and summer through partnerships. The long-term strategy, as suggested by MCPS' Tim Warner, involves developing community leadership among the residents themselves. The next meeting is scheduled for March 25.

**Montgomery Village Master Plan** – I advised FRS and the Montgomery Village Foundation in developing a message to the community about the possibility of a future fire station in the Village which has been identified by FRS in their facilities plan. In order to stop rumors that the County was planning to take a church property where an active church exists, I called Senator Nancy King immediately and explained that there is no site search process underway, nor is the County interested in taking the property. The message to the community was to suggest a placeholder in the master plan discussion. The Senator was satisfied.

### Advisory Board Activities & Issues

The board's March 9<sup>th</sup> meeting will include a discussion on the Pesticides Ban Bill #52-14, and a discussion about human trafficking in the county.

Newly appointed members are Dennis Barnes (Montgomery Village), Christine Stephan-Dunn (Gaithersburg), Arthur Edmunds (Laytonsville), Joel Yesley (Gaithersburg), and Linda Moore (Montgomery Village).

**Bruce Adams**  
**Director, Office of Community Partnerships**  
**March 2015 Report**

Community Issues

• There is much confusion in the community regarding implementation of DACA and DAPA pursuant to the President's Executive Actions because of a court ruling. At the recommendation of national, regional, and local organizational partners, we are moving ahead with DACA/DAPA outreach and education for Latino, Asian, African, and other immigrant communities. Sessions were held at the White Oak Community Center in English for the African and Asian populations, in Aspen Hill at the Millian Memorial United Methodist Church, and in the Wheaton area at the Ana G Mendez University System, Capital Area Campus. We are currently working with our nonprofit partners to plan additional sessions, legal clinics, and, eventually (once legal issues are resolved and regulations developed), sessions to support completion of DACA/DAPA applications by our residents.

Advisory Group Activities/Issues

- Asian American Advisory Group presented FY16 budget recommendations to the County Executive on February 11, including a request for an increase of funding to Asian American serving nonprofits, increasing outreach to the Asian American community to sign up for the Affordable Care Act in 2016, and support for advocacy to the County Council for an increase in Council grants awarded to Asian American nonprofits.
- Latin American Advisory Group met with Maria Navarro of MCPS to discuss issues that affect Latino students, achievement gap, and MCPS Latino staff representation in key leadership roles. The other major topic discussed was children fleeing violence and being able to respond with adequate services of this population and their families.
- Faith Community Neighbors in Need Working Group received updates on Children and Youth Services, Healthy Aging, Healthcare and Homelessness. Special attention was given to the implications related to funding for basic human services with the election of a new Governor and the needs of children and youth fleeing violence in Central America.
- Religious Land Use Working Group met to draft code revisions for faith communities and met with representatives of the Departments of Permitting Services and Park and Planning to plan a training session for faith leaders and prepared modules for educational videos.
- Caribbean American Advisory Group developed a strategic plan for 2015 and continued planning for June 7 Caribbean American Heritage Month celebration at Strathmore.
- African Affairs Advisory Group focused on strengthening its working groups and heard from guest speaker Mamadou Samba, newly appointed Director of the District of Columbia Mayor's Office on African Affairs.
- Pan African Advisory Group (including representatives of the African American, African, and Caribbean advisory groups) presented FY 2016 budget recommendations to the County Executive on February 23. The group also agreed to send a letter to the County Council in support of the County Executive's position to elevate the Director of Procurement to a cabinet-level position.
- Legal Immigration Provider Network met on February 25 to discuss DACA/DAPA plans.
- MLK Commemorative Committee held a meeting to debrief the MLK Day celebration at Strathmore.
- Commission on Aging addressed a letter to the Board of Education objecting to the proposed cut of funding by MCPS for the intergenerational programs offered by Interages in partnership with the Department of Health and Human Services and the Jewish Council for the Aging.

Gilchrist Center for Cultural Diversity

- Gilchrist Center's FY14 Annual Report was released: <http://montgomerycountymd.gov/gilchrist/gc-resources/index.html>
- Montgomery College celebrated the opening of its new Community Engagement Center and its partnership with the Gilchrist Center for Cultural Diversity and MCPL in a February 12 ribbon cutting event at the Gaithersburg Library attended by the County Executive and College President. The Community Engagement Center is designed to bring the college closer to the community, allowing residents to explore many opportunities provided by Montgomery College and enabling the college to offer specific courses and workshops on site.

- The Winter Session continued in February at all sites (Mid-County RSC, Wheaton Library, Gaithersburg Library, Upcounty RSC and East County RSC). Unfortunately, many of the classes and Center operations were affected by the inclement weather, which caused the Center staff to consider revising its inclement weather policy. The Center's current policy follows that of MCPS which worked well when the Center was located on Elkin Street. The Center staff is considering following Montgomery College's delayed opening and closures starting next Spring Session, because the Center works closely with Montgomery College at three of our five sites, and MC serves adults and offers programs in the evenings and weekends as the Center does.
- Center and OCP staff met with Montgomery College's Community Engagement Director to discuss more effective collaboration with MC's Community Engagement Centers for seamless delivery of services to the public at Gaithersburg Library and East County Regional Services Center.
- Registration for Spring classes in four different locations will be held on April 11, 14, 15, 16, 18, and 23.
- Total number of referrals in February to Phoenix Computers, a nonprofit organization that provides refurbished computers, was 49 (Mid-County-21, East County-21, Up-County-4, Wheaton Library-2, and Gaithersburg Library-1). Many of these clients are taking basic computer literacy classes. Thanks to Phoenix Computers, the clients were able to obtain computers and practice using them at home.
- Winter Session at the East County site started on Monday, February 2. 30 students registered for the English conversation classes and 29 students for the basic, intermediate, and advance computer classes. The Center added an additional computer class on Fridays to accommodate those in the waiting list (15 students were in the list). The Center, working closely with Montgomery College's Community Engagement team, started to recruit students for Montgomery College's Business Entrepreneurship class that is going to be offered at the East County Regional Services Center.

#### Volunteer Center

- 90 nominations were received and planning is underway for the Montgomery Serves Awards annual volunteer recognition event on April 27 at Imagination Stage.
- In February, 355 agencies received 2,754 referrals from 900 volunteers. 192 new volunteers registered for a total of 9,992 with accounts on our site. 15 new agencies registered for a total of 905 active organization accounts. 77 people attended the monthly orientation for agencies.
- Volunteer Center's Report on Annual MLK Day of Service for 2015 was released: <http://www.montgomeryserves.org/mlk-day-service-2015>. 4,435 volunteers served 10,268 hours working on 101 different projects in locations throughout the County.
- RSVP/AARP Tax-Aide Program is up and running. New client self-scheduling option appears to be going well.
- We were awarded RSVP (Retired and Senior Volunteer Programs) grant through a competitive process with the grant effective April 1, 2015. This will continue funding of a grant the Volunteer Center has received for more than 20 years to pay for a portion of the salary of the RSVP Director. The grant amount has diminished over the years and reporting requirements have grown.

#### Sister Cities

- Montgomery Sister Cities Board members met with representatives of the country committees on February 9 to talk about improving communications and collaboration.
- El Salvador committee agreed to organize a visit to Morazán in September for a delegation to include the County Executive. This will be coordinated with the Vatican celebration/ceremonies for the Beatification (a step towards Sainthood) of Archbishop Romero.
- Salvadoran community, Embassy of El Salvador, Montgomery College, CASA and the County celebrated the 23<sup>rd</sup> Anniversary of the Peace Accords of El Salvador at Montgomery College Arts Center in Takoma/Silver Spring Campus. County Executive Leggett presented a Proclamation to Ambassador Francisco Altschul.
- Temple Emanuel's Global Mitzvah Project and Community Social Action Council (CSAC) co-sponsored a Shabbat dinner and service featuring a talk by Nestor Alvarenga about the current immigration trends in the county, issues, policies and services available. The Community Social Action Council has supported our Sister City in El Salvador.
- Met with MCPS representatives February 20 regarding possibility of promoting Sister Schools.
- Gondar, Ethiopia Sister City committee postponed April 10th fundraising event.

Other

- OCP staff meeting on February 14 with Ohene Gyapong of PIO focused on improving newsletters.
- OCP staff meeting on February 21 with Ohene Gyapong of PIO focused on using social media.
- Representatives from Nonprofit Montgomery presented their FY16 budget priorities to the County Executive on February 23.
- Meeting on February 26 of Senior Fellows to discuss improving the program.
- OCP staff meeting on February 27 with Gaithersburg Mayor Jud Ashman at Gaithersburg City Hall.
- County Executive Leggett helped present the 2015 Verizon Community Innovator Award to Sol Graham, community and business leader and founder of Quality Biological Incorporated, on Saturday, February 28 at the Reginald F. Lewis Museum of Maryland African American History & Culture in Baltimore.
- Faith liaison responded to the killings in Chapel Hill by conferring with several Imams and Muslim community leaders, facilitating a Statement of Condolence and Support from the FCAC Executive Committee, and speaking at a press conference with Muslim leaders held at the Muslim Community Center.
- Large number of Asian Lunar New Year events, including Chinese Culture and Chinese Service Center event on February 21 at Lakeforest Mall in Gaithersburg.