

MEMORANDUM

TO: Government Operations and Fiscal Policy (GO) Committee

FROM: Justina J. Ferber, ~~Legislative Analyst~~

SUBJECT: **Worksession:** FY17 Operating Budget for Community Engagement Cluster

Those expected to attend 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
Luisa Montero-Diaz, Regional Services Center Director, MidCounty
Jewru Bandeh, Regional Services Center Director, East County
Gerri Davis, Administrative Manager, Community Engagement Cluster
Helen Vallone, Senior Management and Budget Specialist

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1.

Budget Summary:

- Total FY17 Operating Budget for Community Engagement is \$3,674,986, a 3.5% increase
- Add \$70,000 to enhance Commission for Women Contractural Services
- Add \$80,000 to enhance Community Access Program
- Increase Community Outreach Manager from part-time to full-time, \$30,000
- Add \$45,000 and 0.5 FTE for a ½ time position - Program Specialist II in the Gilchrist Center

Council Staff Recommendation:

- **Approve the FY17 Community Engagement Cluster Operating Budget as recommended by the County Executive for \$3,674,986**
- **Place \$20,000 on the Reconciliation List as recommended by Councilmembers Leventhal and Navarro to assist the International Rescue Committee in training volunteers to help County parents with applications to the Central American Minors (CAM) program to be reunited with their children**

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.”

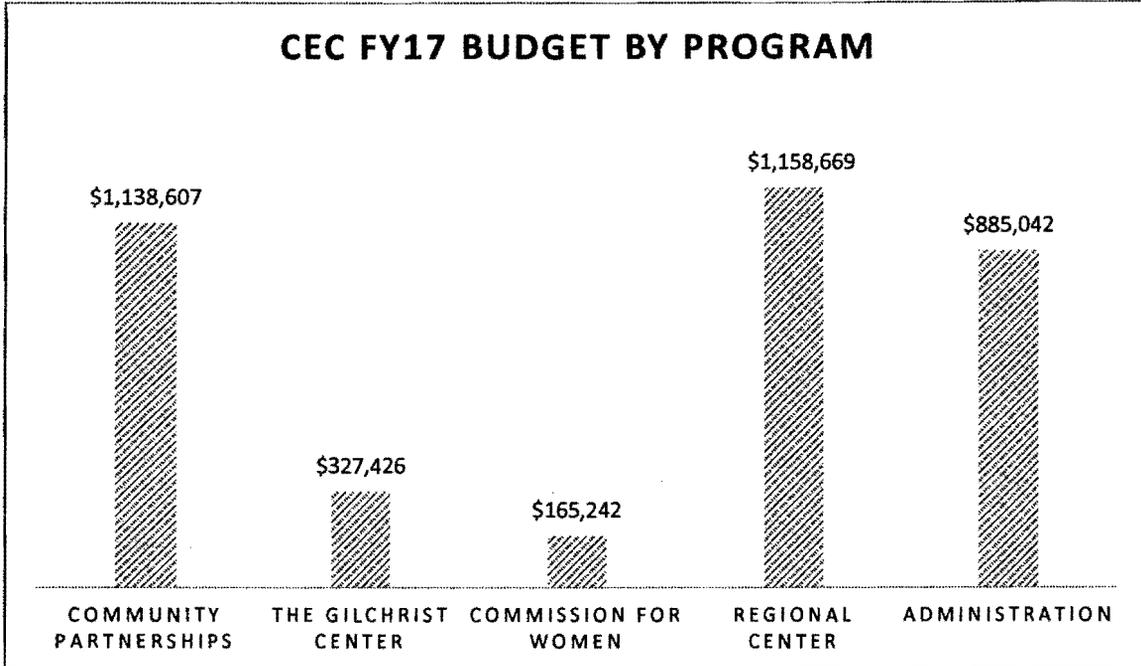
The Executive’s recommendations for the Community Engagement Cluster (CEC) are attached at ©1-6. Responses to Council Staff questions are attached at ©7-10. The last monthly report of the CEC is attached at ©11-26. Accomplishments of the past year are summarized on ©1-2.

BUDGET OVERVIEW

For FY17, the Executive recommends total expenditures of \$3,674,986, an increase of \$123,539 or 3.5 percent from the FY16 approved budget of \$3,551,447. Total full time equivalents (FTEs) are proposed to change from 22.25 to 23.00. The total personnel costs for the CEC are recommended to increase by 0.2%, and operating expenses will increase by 17.8%. A summary of recommended funding by program appears below:

Community Engagement Cluster Funding by Program				
Program	FY16 Approved Budget	FY17 Recommnd Budget	Change FY16 to FY17	% Change FY16 to FY17
Community Partnerships	\$1,004,992	\$1,138,607	\$133,615	13.3%
FTEs	9.95	7.50	-2.45	
Gilchrist Center for Cultural Diversity	\$275,697	\$327,426	\$51,729	18.8%
FTEs	2.00	5.50	3.5	
Commission for Women	\$147,720	\$165,242	\$17,522	11.8%
FTEs	1.00	1.00	0	
Regional Services Centers	\$1,152,719	\$1,158,669	\$5,950	0.5%
FTEs	5.00	5.00	5.0	
Administration	\$970,319	\$885,042	\$5,277	-8.8%
FTEs	4.30	4.00	-0.3	
Total	\$3,551,447	\$3,674,986	\$123,539	3.5%
			0.8	

CEC FY17 BUDGET BY PROGRAM



	<i>FY15 Actual</i>	<i>FY16 Approved Budget</i>	<i>FY17 Recommended</i>	<i>% Change FY16 - FY17</i>
Expenditures by fund				
General Fund	3,497,173	3,485,081	3,607,688	3.5%
Other Funds	102,650	66,366	67,298	1.4%
Expenditures by type				
Personnel Cost	2,722,068	2,819,858	2,824,208	0.2%
Operating Expenses	775,105	665,223	783,480	17.8%
Total Expenditures	3,599,823	3,551,447	3,674,986	3.5%
Positions				
Full-Time	18	17	18	5.9%
Part-Time	2	4	4	0.0%
FTEs	22.30	22.25	23.00	3.4%

The first table shows all recommended changes categorized “Changes with Service Impacts”. Adjustments that are not deemed to have a service impact are in the second table.

Changes with Service Impacts	Expenditure	FTEs
Enhance Community Access Program	\$80,000	0
Enhance Commission for Women Contractual Services	\$70,000	0
Add Program Specialist II in Gilchrist Center	\$45,000	0.5
Increase Community Outreach Manager from part-time to full-time	\$30,000	0.5
Total Increases	\$225,000	1.0

Changes/Adjustments with No Service Impacts	Expenditure	FTEs
FY17 Compensation Adjustment increase	\$33,054	0
Group Insurance Adjustment increase	\$12,093	0
Increase Cost for Annual Employees Giving Campaign Contract	\$17,000	0
Printing and Mailing increase	\$257	0
Shift Telecommunications to Telecommunications NDA ©18	(\$49,000)	0
Annualization of FY16 Personnel Costs decrease	(\$26,647)	(0.20)
Retirement Adjustment decrease	(\$19,448)	0
Decrease Lapse for Program Manager	(\$69,702)	0
Same Services Adjustment Total	(\$102,393)	(0.20)

Below is a chart showing the funding and FTEs of the different programs within the Office of Community Partnerships (OCP) – Volunteer Center, Gilchrist Center, and Community Outreach Staff

Programs of the Office of Community Partnerships	FY17 CEC/OCP Budget	Full Time Equivalent (FTE)
<i>Volunteer Center</i>	249,660	2.00
<i>Gilchrist Center</i>	327,426	5.50
<i>Community Outreach Staff</i>	811,963	5.50
Total*	1,389,049	13.00

**Total reflects personnel cost (pc) and expenditures associated with the Gilchrist Center temporary staff. The other operating expenditures for these programs are allocated in the CEC Administration Program.*

EXPENDITURE ISSUES BY PROGRAM

COMMUNITY PARTNERSHIPS AND GILCHRIST CENTER

Add Program Specialist II in Gilchrist Center; \$45,000 AND .50 FTE:

The purpose of the additional part-time position of a Program Specialist in the Gilchrist Center portion of the budget of the Office of Community Partnerships (OCP) is to strengthen the Gilchrist Center's capacity to serve the County's immigrant population. The core management staff that leverages scores of volunteers to teach classes and provide program support needs additional assistance. The breadth of services to the immigrant population has grown and demand has increased. This request for an additional half-time staff position will bring the capacity of the Center's core staff back to where it was one year ago. To get a sense of the scope of services being provided, a copy of the 2015 Annual Report of the Charles W. Gilchrist Center for Cultural Diversity is attached at ©27-31.

Increase Community Outreach Manager from part-time to full-time; \$30,000, 0.5 FTE:

The Community Outreach Manager is budgeted at a part-time level of 20 hours per week. Because of the broad range of support provided by the Montgomery County Faith Community and the number of sensitive issues impacting the faith community, the Liaison position needs to be increased to full-time to accommodate demands/workload. The link provided shows the work being done by the Faith Community Liaison and the Faith Community Advisory Council: <http://montgomerycountyinterfaithmd.org/>.

Identify Cost for Annual Employees Giving Campaign Contract; \$17,000:

The Executive explains that this is not an increase in costs for the annual Employee Giving Campaign. Starting with the 2014 campaign, the CAO approved the County government payment of a fee to America's Charities for managing the Employees Giving Campaign. This line item simply identifies the expenses paid in the last two years. Prior to contracting with America's Charities to manage the campaign, the work was done by county employees. Contracting out to a state-of-the-art firm has professionalized the campaign and substantially reduced the workload on County employees.

Place \$20,000 on the Reconciliation List as recommended by Councilmembers Leventhal and Navarro to assist the International Rescue Committee, Inc. (IRC) in training volunteers to work with eligible parents in Montgomery County who want to apply to the Central American Minors program (CAM) to be reunited with their children. The CAM program allows qualifying parents who are legally in the United States to apply for their children to join them here legally. Children must be a national of El Salvador, Guatemala or Honduras and living in the country of their nationality and be under 21 and unmarried. See ©32-33 for a memo from Councilmembers Leventhal and Navarro.

COMMISSION FOR WOMEN

Enhance Commission for Women (CFW) Contractual Services; \$70,000:

An additional \$70,000 for contractual services is included in the CFW FY17 budget. Restoring the funding of \$70,000 for Counseling will add to the current base budget of \$35,000 for a total of \$105,000. For additional information on CFW programs, see ©9.

ADMINISTRATION

Enhance Community Access Program; \$80,000:

The Community Access Program (CAP) is a program designed to increase use of the Silver Spring Civic Center focusing on organizations that might not otherwise be able to afford fees. The Community Access Program was previously moved from the Silver Spring Regional Services Center to the Administration Program. The proposed budget adds \$80,000 for the program in the FY17 budget for a total budget of \$200,000. The additional \$80,000 will be transferred from the CUPF Enterprise Fund to the General Fund to support the CAP.

OTHER ISSUES

Regional Services Centers – Visions Report: At its meeting with the Regional Services Center Directors in October, the Council was advised of a “Visions Report” project. In acknowledging their limited resources, the Regional Directors engaged a consultant to help determine how to continue their work in assisting County departments and communities in the most effective and efficient way possible. The finished product has not yet been received. The Directors are identifying priority issues to focus on and will be re-evaluating procedures in order to ensure that they are spending their time and energy wisely and most importantly, that they are getting the best return from their efforts.

FTE's - Gilchrist Center: The 3.0 FTEs and associated costs 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 allocated in FY16 in the Office of the Community Partnerships. The CEC requested a technical adjustment to move the 3.0 FTEs and the associated funding back to the Gilchrist Center. The other .50 is associated with the newly created Program Specialist II position.

Sister Cities Program: The OCP coordinates the County's role in the Sister Cities Program, which expanded to a fourth city in FY15. Staff asked if additional cities will be added. The four Sister Cities are Morazán, El Salvador (2011); Gondar, Ethiopia (2012); Xi'an, China (2014); and Hyderabad, India (2014). The Board of Montgomery Sister Cities, the nonprofit organization established in 2008 to lead the County's Sister Cities program, decided to concentrate on strengthening the four existing Sister City relationships in 2015 and 2016. A delegation led by Councilmember Leventhal traveled to El Salvador in November of 2015, and County Executive Leggett is planning to lead a delegation to Ethiopia in September of 2016. The Board has issued a Request for Proposal (RFP) to three communities in South Korea that expressed an interest in establishing a Sister City relationship with Montgomery County. A Sister City mission trip to South Korean and China is possible in the fall of 2017. For more information about Montgomery Sister City program, please log onto: <http://montgomerysistercities.org/>.

REVENUE ISSUES

The revenues proposed for the CEC are \$10,500 in facility rentals and \$67,298 in federal grants. The facility rental amount is the same as budgeted in FY15 and FY16, and the federal grant is expected to increase 1.4 percent from FY16.

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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 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 FY17 Operating Budget for the Community Engagement Cluster is \$3,674,986, an increase of \$123,539 or 3.48 percent from the FY16 Approved Budget of \$3,551,447. Personnel Costs comprise 78.68 percent of the budget for 18 full-time position(s) and four part-time position(s), and a total of 23.00 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 21.32 percent of the FY17 budget.

Linkage to County Result Areas

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

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

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Accomplishments

- In partnership with Federal Realty Investment Trust, the White Flint Downtown Advisory Committee, Bethesda Urban Partnership, and Maryland State Highway Administration, the Bethesda Chevy Chase (BCC) Regional Services Center installed landscaping in the Rockville Pike medians between Montrose Parkway and Hillery Way.
- The Upcounty Regional Services Center convened and successfully led a targeted and collaborative strategy involving 12 County government offices, one private company, and 12 nonprofit organizations to address a significant number of dangerous safety and quality of life issues in a community of 175 homes, the majority of which are low-income. Residents are now aware of permitting requirements and various support services available to them.
- The CEC sponsored or played a major role in organizing dozens of community and ethnic heritage events that drew thousands of residents and visitors in 2015. Taxpayer funding for these events is limited because of private funds raised by the Fund for

Montgomery, a fund of The Community Foundation in Montgomery County that was established to support important community-building events.

- ✓ In 2015, Montgomery Sister Cities organized a return visit to Morazán, El Salvador. Morazán was Montgomery County's first Sister City (2011).
- ✓ The Interfaith Community Liaison include broadened the network of faith communities to 576; strengthened unity through bi-weekly messages and engagement in three working groups and five committees; and celebrated ethnic observances, religious services and the Friendship Picnic. The Montgomery County Model for creating social cohesion and public safety was presented at the Community Oriented Policing Services (COPS) Annual Summit and to leaders from 37 countries.
- ✓ 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 FY15, 849 agencies received 41,242 referrals from 10,267 volunteers through the Volunteer Center website. MCVC's Retired & 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 15, Tax Aide volunteers completed 4,541 tax returns for low to moderate income residents resulting in total tax refunds of over \$4 million.
- ✓ The Charles W. Gilchrist Center for Cultural Diversity continues to be the County's resource center for immigrants and helps build a network of community service providers in the County. In FY15, the Center offered 118 volunteer-taught classes, through which 9,115 residents gained English for Speakers of Other Languages (ESOL), Spanish or computer skills; 8,490 residents were referred to services by phone or in person; and 4,237 residents were served through the Center's partner organizations.
- ✓ The Commission for Women (CFW) chaired the Human Trafficking Task Force. Commissioner Mintz was featured in an article highlighting Human Trafficking in Bethesda Magazine.
- ✓ The 35th Anniversary of the Women's Legislative Briefing occurred in January 2015. This event was attended by over 700 individuals.
- ✓ The Commission for Women established the STEM Endowed Scholarship Fund through the Montgomery College Foundation. The scholarship funds will be awarded to students in need who are majoring in STEM disciplines-science, technology, engineering, and math.
- ✓ The East County Regional Services Center (ECRSC) and Montgomery College entered into a memorandum of understanding (MOU) to establish a strong community engagement presence for the College in the Eastern region of the County through academic and student services. Approximately \$30,000 scholarship awards for fees and books were provided to about 400 students from East County. Montgomery College outfitted a new computer lab with new computers and laptops (worth over \$70,000).
- ✓ The ECRSC established an East County Service Providers Network (of 18 agencies) to promote better communication, planning and networking among East County-based service providers and county agencies, community stakeholders and civic groups.
- ✓ The Mid-County Regional Services Center (MCRSC) implemented a number of major community events, including the Taste of Wheaton (20th anniversary), Salvadorian-American Celebration and Food Truckfest to promote the Wheaton Business District and community, small business development and to showcase Wheaton as a destination for arts and entertainment.
- ✓ In coordination with the Department of Recreation and the MCRSC hosted the 2015 Community July 4th Fireworks Display, attended by 12,000 people.

Program Contacts

Contact Fariba Kassiri of the Community Engagement Cluster 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 with hundreds of nonprofits across Montgomery County.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
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	4.3	4.3	4.3	4.3
Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.7	4.6	4.7	4.7	4.7
Overall satisfaction of participants in Gilchrist Center classes (scale 1-5)	4.8	4.7	4.7	4.7	4.7

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,004,992	9.95
Enhance: Program Specialist II in Gilchrist Center	45,000	0.50
Enhance: Community Outreach Manager increase from part time to full time	30,000	0.50
Increase Cost: Operating Costs for Annual Employee Giving Campaign	17,000	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.	41,615	(3.45)
FY17 Recommended	1,138,607	7.50

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	275,697	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	51,729	3.50
FY17 Recommended	327,426	5.50

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 local, state, and federal agencies on issues of concern to women, including organizing events relating to these issues.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
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)	4.6	4.6	4.6	4.6	4.6

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	147,720	1.00
Enhance: Commission for Women Contractual Services	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.	(52,478)	0.00
FY17 Recommended	165,242	1.00

Regional Centers

The County has five Regional Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty. The Regional Directors in each of the County's five regions work with their respective regional citizens advisory boards, residents, community

groups, businesses, and other public agencies to proactively seek and gather information and assess community needs, problems and issues in order to provide effective and timely input representing their regions in policy discussions and in liaison between Montgomery County and its residents. The Regional Directors of the Silver Spring, Wheaton and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
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)	4.4	4.2	4.3	4.3	4.3
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	4.3	4.4	4.4	4.4

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,152,719	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,950	0.00
FY17 Recommended	1,158,669	5.00

Administration

Administrative Management for the Community Engagement Cluster (CEC) handles 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 responsibilities of this unit include 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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	970,319	4.30
Enhance: Community Access Program	80,000	0.00
Decrease Cost: Lapse Program Manager I	(69,702)	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.	(95,575)	(0.30)
FY17 Recommended	885,042	4.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,122,656	2,190,509	2,127,631	2,208,871	0.8 %
Employee Benefits	599,412	629,349	629,348	615,337	-2.2 %
County General Fund Personnel Costs	2,722,068	2,819,858	2,756,979	2,824,208	0.2 %
Operating Expenses	775,105	665,223	630,223	783,480	17.8 %
County General Fund Expenditures	3,497,173	3,485,081	3,387,202	3,607,688	3.5 %
PERSONNEL					
Full-Time	17	16	16	17	6.3 %
Part-Time	2	4	4	4	—
FTEs	21.55	21.55	21.55	22.35	3.7 %
REVENUES					
Facility Rental Fees	3,776	10,500	10,500	10,500	—
Other Charges/Fees	(600)	0	0	0	—
Parking Fees	(3,980)	0	0	0	—
Recreation Fees	7,740	0	0	0	—

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
County General Fund Revenues	6,936	10,500	10,500	10,500	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	49,783	50,962	50,962	52,859	3.7 %
Employee Benefits	16,503	15,503	15,503	14,439	-6.9 %
Grant Fund - MCG Personnel Costs	66,286	66,465	66,465	67,298	1.3 %
Operating Expenses	36,364	(99)	(99)	0	100.0 %
Grant Fund - MCG Expenditures	102,650	66,366	66,366	67,298	1.4 %
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.75	0.70	0.70	0.65	-7.1 %
REVENUES					
Federal Grants	107,947	66,366	66,366	67,298	1.4 %
Grant Fund - MCG Revenues	107,947	66,366	66,366	67,298	1.4 %
DEPARTMENT TOTALS					
Total Expenditures	3,599,823	3,551,447	3,453,568	3,674,986	3.5 %
Total Full-Time Positions	18	17	17	18	5.9 %
Total Part-Time Positions	2	4	4	4	—
Total FTEs	22.30	22.25	22.25	23.00	3.4 %
Total Revenues	114,883	76,866	76,866	77,798	1.2 %

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	3,485,081	21.55
<u>Changes (with service impacts)</u>		
Enhance: Community Access Program [Administration]	80,000	0.00
Enhance: Commission for Women Contractual Services [Commission for Women]	70,000	0.00
Enhance: Program Specialist II in Gilchrist Center [Community Partnerships]	45,000	0.50
Enhance: Community Outreach Manager increase from part time to full time [Community Partnerships]	30,000	0.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY17 Compensation Adjustment	33,054	0.00
Increase Cost: Operating Costs for Annual Employee Giving Campaign [Community Partnerships]	17,000	0.00
Increase Cost: Group Insurance Adjustment	12,093	0.00
Increase Cost: Printing and Mail	257	0.00
Decrease Cost: Retirement Adjustment	(19,448)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(26,647)	(0.20)
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(49,000)	0.00
Decrease Cost: Lapse Program Manager I [Administration]	(69,702)	0.00
FY17 RECOMMENDED	3,607,688	22.35
GRANT FUND - MCG		
FY16 ORIGINAL APPROPRIATION	66,366	0.70
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY16 Personnel Costs	932	(0.05)
FY17 RECOMMENDED	67,298	0.65

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	1,004,992	9.95	1,138,607	7.50
The Gilchrist Center for Cultural Diversity	275,697	2.00	327,426	5.50
Commission for Women	147,720	1.00	165,242	1.00
Regional Centers	1,152,719	5.00	1,158,669	5.00
Administration	970,319	4.30	885,042	4.00
Total	3,551,447	22.25	3,674,986	23.00

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	3,608	3,608	3,608	3,608	3,608	3,608
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY17	0	16	16	16	16	16
New positions in the FY17 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	28	28	28	28	28
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,608	3,653	3,653	3,653	3,653	3,653

Annualization of Personnel Costs and FTEs

	FY17 Recommended		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Specialist II in Gilchrist Center	45,000	0.50	60,868	0.50
Total	45,000	0.50	60,868	0.50

Operating Budget Questions – Community Engagement Cluster (CEC)

Community Partnerships

What are the costs and FTEs of the different programs in the Office of Community Partnerships (OCP) – Volunteer Center, Gilchrist Center, and Community Outreach Staff?

Programs of the Office of Community Partnerships	FY17 CEC/OCP Budget	Full Time Equivalent (FTE)
<i>Volunteer Center</i>	249,660	2.00
<i>Gilchrist Center</i>	327,426	5.50
<i>Community Outreach Staff</i>	811,963	5.50
Total*	1,389,049	13.00

**Total reflects personnel cost (pc) and expenditures associated with the Gilchrist Center temporary staff. The other operating expenditures for these programs are allocated in the CEC Administration Program.*

Please explain the budget changes –

1. Describe the Program Specialist II enhancement in Gilchrist Center - \$45,000 and .5 FTE . Should this be in the Gilchrist Center portion of the budget?

Yes, this part-time position should be in the Gilchrist Center portion of the budget of the Office of Community Partnerships (OCP). Strengthening the Gilchrist Center’s capacity to serve our immigrant population is a high priority for the County Executive. Ethnic community liaisons are assigned to provide part-time support to OCP and Gilchrist. Recognizing the huge geographic size of the county and the large, growing, and diverse nature of our immigrant population, OCP has worked to provide Gilchrist services at multiple sites. This has led to an increase in the number of clients seeking classes and asking for information by phone and walk-in. The core management staff that leverages scores of volunteers teaching classes and providing program support (valued at \$150,000 in FY 2015) is extraordinarily dedicated and talented, but as the breadth of services to our immigrant population has grown in response to increasing demand, the one full-time and two part-time staff are insufficient to the task. This request for the additional one-half-time staff position will bring the capacity of the Gilchrist Center’s core staff back to where it was one year ago. To get a sense of the scope of services being provided to our diverse and growing immigrant population, please review the 2015 annual report by logging onto:

<http://www.montgomerycountymd.gov/gilchrist/Resources/Files/Gilchrist-Final-2015.pdf>.

2. Explanation of Comm. Outreach Manager from part-time to full-time, \$30,000, 0.5 FTE.

This position is budgeted at part time level 20 hours per week. Because of the broad range of support potentially provided by the faith community, the number of sensitive issues impacting Montgomery County the Faith Community Liaison position needs to be increased to full time to accommodate demands/workload. To get a sense of the breadth of work being done by the Faith Community Liaison and the Faith Community Advisory Council, please log onto <http://montgomerycountyinterfaithmd.org/>.

3. Why the increase in costs by \$17,000 for the Employee Giving Campaign?

This is not an increase in costs for the annual Employee Giving Campaign. Starting with the 2014 campaign, the CAO approved having the County government pay the modest fee to America's Charities for managing the campaign. This line item simply reflects the expenses paid the last two years. Prior to 2014, the contractor took its fee from the contributions donated by employees. Quite a number of employees complained, saying they would not donate through the county employee campaign as long as an administrative fee is deducted from their contributions. Prior to contracting with America's Charities to manage the campaign, the work was done by county employees. Contracting out to a state-of-the-art firm has professionalized the campaign and substantially reduced the workload on county employees at an amazingly modest pricetag.

4. Explain the changes in Multi-program adjustments - \$41,615 and (3.45) FTE.

Multi-program adjustments are personnel changes and other changes related to changes in grant funding.

5. What are the 4 Sister Cities? Are there plans for additional Sister Cities in FY17?

Morazán, El Salvador (2011); Gondar, Ethiopia (2012); Xi'an, China (2014); and Hyderabad, India (2014). The Board of Montgomery Sister Cities, the nonprofit organization established in 2008 to lead the County's Sister Cities program, decided to concentrate on strengthening our four existing Sister City relationships in 2015 and 2016. A delegation led by Councilmember Leventhal traveled to El Salvador in November of 2015, and County Executive Leggett is planning to lead a delegation to Ethiopia in September of 2016. The Board has issued a Request for Proposal (RFP) to three communities in South Korea that expressed an interest in establishing a Sister City relationship with Montgomery County. A Sister City mission trip to South Korean and China is possible in the Fall of 2017. For more

information about Montgomery County's Sister City program, please log onto:
<http://montgomerysistercities.org/>.

Gilchrist Center

6. Explain the changes in Multi-program adjustments - \$51,729 and 3.50 FTE.

The cost and 3.0 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 allocated in FY16 in the Office of the Community Partnerships. CEC requested a technical adjustment to move the 3.0 FTEs and the associated funding back to the Gilchrist. The other .50 is associated with the newly created Program Specialist II position.

Commission for Women

7. Explain the additional \$70,000 in contract services.

These resources restore funding levels back to what was originally allocated in the FY16 budget. The approved cut in FY16 was one time only.

8. What is budgeted for the CAP Program and CFW Counseling?

Recommended Community Access Program (CAP) budget is \$200,000 (an increase of \$80,000). Restoring the funding of \$70,000 to CFW Counseling as discussed in Question #7 will add to the current base budget of \$35,000 for a total of \$105,000.

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

The Commission for Women is working closely with the Department of Corrections and Rehabilitation to inaugurate the re-entry program for women. The purpose of the program is to create a support group for women recently released from prison. The goals of the program are to assist former inmates re-acclimate to the community by providing psychological/social support; teach healthy socialization tools for former inmates to utilize when facing challenging situations; and to provide a safe place for former female inmates to express their feelings as they re-enter the community. A social worker is in the process of being hired and will run the program. In addition to the support group, the Commission has been sponsoring educational seminars. The Commission has sponsored or co-sponsored 20 programs between June 15, 2015 and April 13, 2016. Four additional programs have been planned thus far through June 2016.

10. What are the revenues and expenses for the CFW Division and its programs?

To date, the largest expense for the Commission is for the Annual Legislative Briefing held January 31, 2016 in the amount of \$33,052.81. Income from the event totaled \$23,909. Over 700 people attended in 2016. The second highest expense for the Commission was the "America's First Ladies" event that occurred on March 12, 2016. The speaker fee (\$500) was split with Montgomery County Public Libraries. Over 60 people attended the event. Seminars are free or cost a nominal \$10.00 in order to encourage broad participation. Speakers (generally) donate their time.

Regional Centers

11. Please provide a copy of the "Vision Report" discussed with the Council on October 27.

In acknowledging our limited resources, the Regional Directors engaged a consultant to help us determine how to continue our work in assisting county departments and communities in the most effective and efficient way possible. Although we haven't received the finished product yet, we are identifying priority issues to focus on and we will be re-evaluating procedures in order to ensure that we are spending our time and energy wisely and most importantly, that we are getting the best return from our efforts.

Administration

12. Explain the Community Access Program enhancement, \$80,000.
The additional \$80,000 will be transferred from the CUPF Enterprise Fund to the General Fund to support the Community Access Program (CAP).
13. Why is the Program Manager I position lapsed? – **Program Manager I position was lapsed as a result of the CEC's FY17 savings plan contribution.**
14. Explain the changes in Multi-program adjustments – (\$95,575) and (0.30) FTE.

The changes are technical adjustments made to correct funding that is reflected in the cost center for Administration and Management for Urban Districts.

Are there changes or additions to any of the Community Engagement Cluster programs of which the Council should be aware? **Requested changes and additions to programs for FY17 have been included in the CE's Recommended Budget.**

Please provide a copy of the March 2016 Community Engagement Cluster Update. **Copy of this update has been provided.**

Community Engagement Cluster - Monthly Updates

March 2016

1 BETHESDA-CHEVY CHASE REGIONAL SERVICES CENTER

March 2016

Meeting with the Town Council of the Town of Glen Echo and DOT on Monday, March 14 regarding proposed **intersection improvements at MacArthur Boulevard and Clara Barton Parkway**. Peak hour congestion on MacArthur from Cabin John to Glen Echo has increased noticeably in recent months. DOT, Police, National Park Service, and Representative Van Hollen's office have been involved in community meetings. This intersection improvement was planned in response to the opening of the Intelligence Community Campus on Sangamore Road.

DGS is transmitting the County's proposed draft of a new **Cooperative agreement with the National Park Service** for management of Glen Echo Park this week.

Citizens Advisory Board

- **The Board's February meeting was cancelled due to weather.**
- **The Board's next meeting is scheduled for March 21** in the Pike District. The agenda will include remarks by Councilmember Marc Elrich; a presentation on White Flint II and Rock Spring by Gwen Wright; and a roundtable discussion with the White Flint Downtown Advisory Committee.
- Working to advertise and fill expected Board vacancies.
- Successfully recruited a volunteer to help at Board meetings with room setup and taking minutes.

Bethesda

- **Woodmont Triangle Action Group** meet on February 12 to discuss the development application for Christ Lutheran Evangelical Church.
- An informational meeting with DPS and local businesses concerning free-standing **sidewalk signs** was held on February 23.
- A number of dense redevelopment projects are occurring in the Bethesda CBD, immediately adjacent to the Bethesda Urban District.
- The **Bethesda Green** Board of Directors met last on March 10. Discussed on the agenda were collaboration with DEP on green business certification and the incubator program.
- The **Bethesda Arts & Entertainment Board** met on March 10. The Bethesda Documentary Film Festival and fundraising for the sculptural wayfinding project were discussed. Also discussed was the need for permanent office space for the Flying V Theatre Company and a community black box theatre.

- The **Bernard/Ebb songwriting awards** were held on March 4th at a sold-out Bethesda Blues & Jazz Supper Club. The event is organized by the Bethesda Urban Partnership and funded by ticket sales. The \$10,000 grand prize and \$2,500 young songwriter awards are funded by private donations. The event is named after legendary Broadway lyricist Fred Ebb, the late uncle of A&E District board chair Cathy Bernard.
- Meeting with the new Executive Director of the Writer's Center on March 16.
- The Bethesda Urban Partnership Board of Directors meets next on Tuesday, March 15.

Pike District

- The **White Flint Downtown Advisory Committee** held a special meeting on March 1 to discuss HB1407 regarding Business Improvement Districts. The Committee transmitted a letter to the County Executive and County Council expressing their support for the bill and request for an amendment requiring support of 51% of affected residential property owners.
- The Committee held their regular meeting on March 9.
- **PikeDistrict.org website** has been updated according to the style manual prepared by Streetsense.
- A **Technical Assistance Panel** on identification of the Pike District with the Urban Land Institute is scheduled for March 29 & 30. Arranging publicity, facilities, food, and transportation for the event.
- Meeting with the Committee's Strategic Planning committee on April 7 to discuss Commercial District Management Authorities.
- The Committee is planning an October 8, 2016 "Fall Fest" **street festival** with Strathmore. Arranging street closures for the event.
- Committee members are attending the April 6 BCC Chamber "Big Event" business expo to promote the Committee's activities and Fall Fest.
- The Committee will staff a table at the April 24 "Pike's Peek" 10k.
- AJ Coffee, manager of Pike & Rose, has resigned from the Committee. Working to advertise and fill vacancy.

Other

More than 3800 events and classes were held in the BCCRSC in 2015. All events require action by the RSC staff on calendaring, booking, site visits, monitoring, and room inspections.

Attended my first meeting of the **Metropolitan Washington Airport Authority community roundtable** on February 25. Topics discussed included types of aircraft and flight patterns in and out of Reagan

National Airport. I am receiving calls from Bethesda residents concerning aircraft noise. Coordinating with Representative Van Hollen's office.

Community Engagement Cluster-Regional Services Centers
Monthly Report – March 2016

Jewru Bandeh, East County Regional Area Director

COMMUNITY RELATED

- I met with staff from the Department of Housing and Community Affairs and KB Companies, selected developer of the mixed income affordable senior housing project on the ECRSC parking lot to address comments and concerns raised by residents during/following the community meeting in February 2016 held at the ECRSC. Issues of concern to the East County Citizens Advisory Board, ECRSC partner agencies and staff, senior community advocates and other residents included: ensure/designating adequate parking for ECRSC programs and services (now and for the future), ensuring pedestrian and vehicular access between Robey Road and the Park & Ride lot and connectivity between the new senior facility and the ECRSC and East County Community Recreation Center, enhanced safety and the need for an attractive building design. Many from the community stated a concern that the County (including the proposed development) continues to dump low income housing (disguised as affordable housing) in East County. I am working with MCDHCA and CountyStat on a survey that identifies all MCG supported affordable housing projects/initiatives in Eastern Montgomery County.
- I met with Kathy Stevens, Director of MCAEL to discuss the needs for literacy services and the possibility of expanding access for East County residents. We reviewed program and participant data recently compiled by CountyStat and MCAEL, in addition to the community needs assessment/analysis conducted by the ECRSC. We are working on establishing collaborative partnerships with a couple of literacy service providers to design and pilot a program for East County. Following the meeting with MACAEL, I met/discussed with the Literacy Council and Gilchrist Center for Cultural Diversity staff about reinstating literacy classes in East County. The Literacy Council made a visit to the center and discussed further their interest to partner with us. They will be submitting an application for funding to MCAEL.
- I worked closely with Washington Adventist Hospital staff to prepare for its ground breaking ceremony for its new site in White Oak. The County Executive will participate in the program.
- I met with representatives from Rescue Now, a non-profit food service provider to the needy to discuss issues related to hunger, food needs and access in East County, particularly during times when school is out, holidays and in an emergency. We plan to work with MCPS (starting with a few schools in the Briggs Chaney area), the East County Community Recreation Center and area apartment managers to develop informational materials on available food services, distribution and to coordinate access at the residential setting.
- I met with Department of Recreation staff and representatives of the C4 - Colesville Council of Community Congregations to determine if the Annual Colesville Strawberry Festival would be held this year because of construction activities at the Good Hope

Recreation Center grounds where it is usually held. A decision was reached to postpone it and resume when the new center is opened.

- As requested, I met with a number of community/human services providers interested in expanding their programs in East County (Family Services, Inc., Adventist Community Services of Greater Washington, Advance Church/RABA Institute, Strathmore) through County Executive/Council Community Grants program, MCAEL and other new collaborations. Proposed services/programs include human service delivery, summer camp, after school mentoring and tutoring program.

BOARD RELATED

- The ECCAB hosted **Marcus Jones, MCPD 3rd District Commander** in February. He provided an overview of crime in the IDA Sector and discussed the departments community outreach, public safety and crime prevention initiatives/activities.

Mid-County Regional Center

Luisa Montero-Diaz, Director

March 2016 Report

Mid-County RSC Projects

- Wheaton Redevelopment:
 - LEDC has hired a Wheaton-based business specialist to begin work with the 109 small businesses located around Parking Lot 13. An assessment tool has been created that will allow customization of the technical assistance. Wheaton Urban District distributed written information (flyers) to all businesses that included the construction timeline, information about the technical assistance, and contact information if they have questions.
 - A community reception for local artists and downtown Wheaton stakeholders was held Feb 8th at a local restaurant to meet the selected master artist and discuss the Wheaton Town Plaza public art.
 - Some businesses have expressed concern that if the construction (and closure of Parking Lot 13) happens around the Holiday season, it may adversely affect their annual sales.
 - Transplanting of the RainScapes-Green Wheaton demonstration conservation garden from Parking lot 13 to the Veteran's Memorial Park is moving forward. Parks and Planning, DEP and Mid County RSC are working on an MOU. The plan is to have it moved by the May 7th Wheaton walking tour.
- The Wheaton Urban District staff is working on the Arts & Entertainment re-designation application due in April. A community meeting will be held March 21st to inform the community and gather inputs.
- North Wheaton Visioning Report/Recommendations:
 - The follow-up community-wide meeting is scheduled for March 21st. DHCA, RSC, DEP, DPS, MC311, MCPD/District 4, and DoT representatives will be participating.
- Wheaton Branch Dam – Designation of New Floodplain
 - The first community meeting was held Feb 6th with the 16 property owners that are impacted by recent updated floodplain modeling that has these properties in a 100-year floodplain. Homes are off Dennis Avenue on Glenhaven, Eldon, and Gandin. DEP lead the meeting with various county agencies in attendance. DEP is fielding ongoing communication with these residents and a second meeting is being planned. We identified a couple of elderly residents who might benefit from extra assistance and made a connection to DHHS.
- Public Hearing re: Hermitage Avenue Closure – a continuation of the public hearing

on the closure of Hermitage resulting from the construction of the Wheaton Library/Recreation Center was held Feb 24th. The comment period was extended to March 23rd.

Advisory Board Activities/Issues

- Wheaton Urban District Advisory Committee (1) February's Board and committee meetings included: planning for the annual Wheaton walking tour on May 7th; exploration of the feasibility of expanding the urban district boundaries; and, support of the Arts & Entertainment Re-designation application. (2) A new resident member was confirmed, Ali Oliver-Krueger, Director of Interact Story Theater, a Wheaton based arts organization. Her orientation will be held in March and she will begin her service at the March meeting. (3) Nominations are being accepted for the annual WUDAC awards to be presented at the annual meeting of the Wheaton/Kensington Chamber of Commerce.
Mid-County Citizens Advisory Board: (1) February's meeting included: Presentation by Joshua Faust from DoT on the County's response to Snowzilla; presentation on Bowie Mill Bikeway project, which MCCAB agreed to support with a letter to the County Executive and County Council. (2) Eight candidates applied for 3 vacancies. Interviews have been set up for March. (3) Nominations are being accepted for the annual MCCAB awards to be presented at the annual meeting of the Wheaton/Kensington Chamber of Commerce.

Administrative/Facility Issues

- Continuing to work with DGS to explore temporary space for the Mid-County RSC and WUD during construction.
- Working on updating and streamlining the Mid County Regional Center website.

Upcoming Events

- **Wheaton Walking Tour – May 7**
- **Taste of Wheaton – June 4**
- **COTSA 4th Annual Salvadoran Festival – August 7**

SILVER SPRING REGIONAL AREA

Monthly Report MARCH 2016 *Reemberto Rodriguez, Director*

[1] Community Issues

Small Commercial Hubs Throughout the Regional Area: The Silver Spring RSC is working with the many stakeholders in the Area's commercial hubs (outside the core of the downtowns of Silver Spring and Takoma Park) to "celebrate today while plans made for tomorrow." A new web-site directory was developed for Montgomery Hills; working with neighborhood residents, a composite list of businesses in the Brookeville/Lyttonsville area was generated; under the leadership of the Long Branch Business League, new murals have been added to Long Branch; serving on the Takoma Langley Commercial Development Authority, new banners were put up, as well as a new ad campaign initiated; and, with collaboration of the Urban District, the 5th Taste the World in Fenton Village – and Best of Fenton Village event – were held. A workshop series is being conducted for these commercial hubs, in collaboration with DED and other agency providers, to identify common efforts where the hubs can work together.

Preparing for Festival Season: The list of community celebrations, festivals, and major fundraisers throughout the Regional Area already numbers near 70, with additional ones added every week. Many of these are becoming annual recurring events, affirming the Silver Spring / Takoma Park area as a destination for these diverse celebrations. Ensuring the broader population is informed about these community building opportunities continues to be a challenge. We recently refreshed our eNewsletter and continue to have a robust social media presence in an effort to meet this challenge.

Veterans Plaza: Veterans Plaza in particular is home to many of these celebrations, bringing thousands of people to downtown Silver Spring almost every weekend. Even during the week, the area is a vibrant, enjoyable urban space requiring attention to ensure safety and security. We continue to work with Silver Spring Town Center, Inc., to provide ambiance performances on Tuesdays and Wednesday nights; and have recently discussed the possibility of extending activities to Monday nights as well. It is also likely that the FreshFarm Farmers Market will expand their operations to the Plaza on most Saturdays.

Bus Rapid Transit and Purple Line: We are working closely with our Department of Transportation on these two major projects. With the decision to move forward on the BRT and the selection of the concessionaire for the Purple Line, we expect a marked increase in the community's interest and interaction. The BRT's Community Advisory Committees (CACs) will continue actively meeting to provide a forum for these interaction; and, the State's MTA will set up a Community Advisory Team (CAT) to provide a similar space for information flow during the critical construction phase of the Purple Line.

Old Silver Spring Library: The County presented an update on the future of the old Silver Spring Library site to the community. Through the years the community has consistently expressed the expectation that the future use of the site incorporate a multi-generational component. The community will continue to be engaged as a Request for Proposal (RFP) that will bring this community vision to reality is finalized. The possibility of senior housing will also be explored. While the selection of the winning bidder and the subsequent development process gears up over the next couple of years, the County will temporarily and transitionally use the space as a community asset – a used bookstore.

Old Police Station Site: Artspace continues to work with the community to develop the details of this artists housing live/work space. Appropriate zoning has been secured; and final regulatory steps will be undertaken in the next few months, with construction starting early 2017.

Adventist Hospital Move from Takoma Park to White Oak: The Adventist Hospital will begin construction of its new facility in White Oak soon; and, subsequently move their hospital operations from Takoma Park. Their commitment is to continue serving the Takoma Park community with certain medical care. We will work with the different stakeholders (including the City of Takoma Park) to make this transition as efficient as possible, and maximize the use of the physical plant in Takoma Park to benefit the community.

[2] Advisory Groups & Related Activities

Silver Spring Citizens Advisory Board (Monday, March 14)

The February meeting was devoted to discussing and adopting the operating budget advice letter; and a dialogue with Council President Floreen. In March, the meeting will be 'off-site' (at the Long Branch Recreation Center) to have a dialogue with Councilmember Tom Hucker.

Silver Spring Urban District Advisory Committee (Thursday, March 17)

In February the Committee heard from the Planning Board regarding revisiting the South Silver Spring plans; and adopted their letter of advice on the FY17 Operating Budget. In March the Committee has invited various agencies from the DC Government to discuss cross jurisdictional issues, opportunities for collaborating, and the status of the Walter Reed site redevelopment.

Silver Spring Transportation Management Advisory Committee (Thursday, March 10)

In January the TMD adopted their budget priorities to be presented to the County Executive. They did not meet in February. In March they will have a presentation on the White Oak Master Plan; and vote on their advice letter regarding the FY17 Operating Budget.

Community Engagement Cluster – Monthly Update

Upcounty Regional Office
Catherine Matthews, Director
March 2016 Report

Community Issues:

Ice Rink in Poolesville Area – The last several weeks have been spent in exploring possible sites for a rink. Recreation has engaged the Parks Dept. to consider Owens Park which is just outside of the Town of Poolesville and would be convenient to town residents, and the Town is preparing a list of park sites within their boundaries. The County Executive has expressed his desire to meet the demand for a rink in that area of the County so DGS has developed estimates for constructing a new rink as opposed to moving the one built by Mr. Kohn personally. I will convene another meeting of the stakeholders to ensure consensus on next steps. The Town has expressed interest in contributing to the cost. Delegate Aruna Miller has said that she will introduce a bond bill for some State funding. Mr. Kohn has also reached out to the Washington Capitals and they are interested in talking more about their potential role in the project.

Arora Hills – A resident of this Clarksburg community who is or was active in the military has expressed concern about some of his neighbors who are Muslim women who wear their full body coverings to the community pool. I have asked Mimi Hassanein, our liaison to the Middle Eastern community, to assist me in a meeting with the HOA president, property manager and possibly the resident so we can discuss expectations and options toward a solution.

Council Town Hall Meeting - Residents from Damascus made up about half of the large audience at the Council's recent town hall meeting in Clarksburg. They came to opposed new development projects recently approved for the center of their town and to ask the Council to re-open the Damascus Master Plan. They expressed concerns about resulting traffic. Some of the organized group, "Keep Damascus Rural" have hinted at filing a lawsuit regarding the Planning Board's approval of one particular project, Woodfield Commons. Other issues or questions raised that evening included traffic signalization needed at the intersection of Rt. 355/Old Baltimore Road, securing Clarksburg's employment sector as envisioned in the master plan, crime and burglaries, and how to have better representation for the Clarksburg community short of incorporating.

Walnut Hill – The Walnut Hill Citizens Association has asked the 6D Police to help vacate a homeless camp near their community. The current issue is cleaning up the area that is owned by three different entities: CSX, the State, and a commercial business owner. I suggested that the Community Policing Officer work with Highway Services to see if we (the County) could get the appropriate equipment to the site to clean it up. We would then bill the State, CSX and the business owner for their share of the cost. To-date, CSX has offered to provide a rail dump car to transport the trash and debris away.

Broadband in Ag Reserve – There will be a meeting on March 21 with the County Cable Office, Comcast, and residents of Sugarland/Partnership Road, which is just outside of Poolesville. Comcast will present cost packages for the residents to consider. This initiative started last year with Comcast and Verizon invited to participate. At this time, Comcast is the only one responding.

Other – The Upcounty Regional center hosted two **emergency preparedness training sessions** to target employees working Upcounty who sometimes find it challenging to travel elsewhere. Each session had between 75 and 80 attendees.

Advisory Board Activities & Issues

March 7 UCAB's Land Use Committee received a presentation on expansion plans for The Universities at Shady Grove

March 14 UCAB's Quality of Life Committee will meet.

March 21 UCAB will meet in Damascus to hear residents' comments.

UCAB is concerned that **old signs at various points along our county line** could send a better message about Montgomery County, especially with our New Montgomery Initiative to reposition the county for better business and lifestyle opportunities. The current signs read "You are entering a Drug-Free Community." The board thinks that, while it's still a good message, it's time to change it in order to give the county a more positive image.

Community Engagement Cluster – Monthly Update

Commission for Women

Jodi Finkelstein, Executive Director

March 2016

1. Advisory Board Activities/Issues:

- The Commission held its WLB wrap up meeting and reviewed the online evaluations. 146 people (about 25%) of the total attendees filled out the online survey. About 16 people completed a paper survey. 86% of the survey participants stated that they would recommend the WLB to a friend. Similarly, 80% of respondents agreed that the information shared at the WLB would enable them to better advocate for legislative issues affecting women, with only 5% disagreeing. Next year's event is slated for January 29, 2017.
- The Commission held one self-defense class and TWO more classes have been added. The additional classes have already sold out. Research is being done to see if there are self-defense classes for seniors.
- The legislative committee for the CFW finalized its priorities to include: domestic violence, sexual assault, human trafficking, and the "Women's Economic Justice" agenda. Commissioners plan to testify in Annapolis as appropriate.
- A panel discussion on human trafficking and domestic violence was sponsored by the Montgomery County Young Democrats. The Commission's Executive Director served as the moderator. The Executive Director also represented the Commission at the Department of Recreation's "Women and Sports Day" on February 13.
- A custody and child support seminar was held. Additional seminars are being coordinated with the Montgomery County Bar Association.
- Montgomery County Libraries is working closely with the Commission to plan, "America's First Ladies: A Walk Through History" for Women's History Month. Documentarian Andy Och will be providing a two-hour seminar about America's First Ladies in March.
- The "Community Re-Entry" project remains a strong area of focus. It is hoped that the program manager will be hired in March.

2. Human Trafficking:

- *Victim Services Sub-Committee*
Gaps and appropriate services continue to be highlighted. A mapping document has been completed and will most likely be discussed at the next full meeting. Members of the Shady Grove Medical Forensic Unit reported that their one-page screening tool is being well utilized and patients are being screened for domestic violence and human trafficking. The tool was distributed at the subcommittee meeting and input was given. Issues around health care and domestic violence were also discussed.
- *Legislative Sub-Committee*
Committee members had a robust discussion around state human trafficking bills. The local body works bill and John bill were also discussed. The committee wants to monitor these

laws to ensure they are working to reduce human trafficking. Members were also interested in furthering previous work with Casa de Maryland to educate foreign born individuals about human trafficking and rights surrounding domestic labor.

- *Education and Outreach Sub-Committee*

An educational flyer has been completed. It will be used at trainings, fairs, and other tabling events. The creation of a localized training is underway and is scheduled to be completed by the end of March. The committee has received numerous speaking requests from churches, professionals and other community groups. The committee is starting to track the number of presentations provided.

3. **Social Media:**

- The Commission's FB has 551 likes and 67 followers. A bi-weekly newsletter is now being distributed to over 5,000 individuals.

Bruce Adams
Director, Office of Community Partnerships
March 2016 Report

Advisory Group Activities/Issues

- Middle Eastern American Advisory Group discussed budget priorities with the County Executive February 8. Planning is underway for Middle Eastern Heritage Month March 16.
- Asian Pacific American Advisory Group discussed budget priorities with the County Executive on February 8.
- African Affairs Advisory Group met with Augustin Ntabaganyimana, Director, Maryland Office for Refugees and Asylees.
- Faith Community Advisory Council's Neighbors in Need Working Group discussed needs of immigrants and hunger relief.
- Emotional Spiritual Care Volunteer training for 25 faith leaders provided continuing education for those certified and credentialed new leaders responding to emergencies under a program initiated by the Faith Community Advisory Council.
- Co-Chairs of the Faith Community Advisory Council's Religious Land Use Working Group met with the Director of Permitting Services regarding educational programs and quarterly meetings to discuss best practices. Also met with County Council President Floreen and staff related to proposed code changes.
- Faith Community Advisory Council's Faith Community Working Group held a "Building Resilient Houses of Worship" training led by the Director of Community Outreach for the Office of Emergency Management and a team of colleagues from the Departments of Police and HHS.
- Chairs of the Pan African Advisory Group (African American, African Affairs, and Caribbean) met to outline preliminary budget recommendations and discuss how to structure March 7 budget presentation to County Executive.

Gilchrist Center for Cultural Diversity

- Center staff made a presentation to the County Council's HHS Committee at a briefing on refugees and asylees on February 4.
- Center staff is in the process of finalizing the new revision of the teacher notebook of ESOL materials to make a stronger connection to life in Montgomery County. The binder will be duplicated and distributed to English teachers.
- Center had to cancel classes due to the inclement weather. The Center plans to make up classes for those dates.
- Center met with Montgomery College staff on February 23 to better coordinate classes at East County and Gaithersburg sites for the upcoming Spring session as well as FY17.
- 15th Anniversary (September 2016) event planning: staff continued discussion regarding the year of celebration with publication of a 15-year report, newcomers' guide, name change, rebranding, web improvement, and participation in the World of Montgomery Festival.
- AlertMontgomery: 2,613 people signed up for the Gilchrist Center alerts.
- Center has closed operations at Wheaton Library and is preparing for December 2016 move from the Mid-County Regional Center to a new, permanent location in Wheaton.

Volunteer Center

- 568 agencies received 5,175 referrals from 987 volunteers through the Volunteer Center website in February. 200 new volunteers registered for a total of 12,524 with accounts on our site. 17 new agencies registered for a total of 973 active organization accounts. 18 people attended the monthly orientation for agencies. 19,000 currently subscribed to monthly enewsletter.
- 88 nominations were received for the Montgomery Serves Awards and Neal Potter Path of Achievement Award. Review and judging to select this year's honorees is underway. Planning in underway for the event on May 2 at Imagination Stage.
- Hosted a half day training February 4 titled "Elements of Volunteer Management" presented by Jayne Hench, Senior Volunteer and Community Partnerships Coordinator for Montgomery Parks. Representatives from 39 organizations attended and gave the training very high marks.

- Received confirmation of year 2 funding for our 3 year RSVP grant. RSVP/AARP Tax-Aide Program started free tax preparation assistance in February, despite having the scheduling office snowed out for a week.

Sister Cities

- Montgomery Sister Cities published a newsletter in February. Planning for Annual Meeting Thursday March 24 at Silver Spring Civic Building.
- Salvadoran Sister City committee held its annual retreat to review the accomplishments and program initiatives for 2016. • Introductory meeting between COTSA and Luisa Montero, Director of Mid-County Regional Center, as we begin to plan for the annual Salvadoran-American Day Festival in Wheaton on August 7.
- Planning for Sister City Mission Trip to Ethiopia September 23-October 2 to be led by County Executive Leggett. Halfway through the trip the group will break into two groups with one focusing on our Sister City and the second visiting world heritage religious sites. Latino liaison attended the Ethiopian Sister Cities committee to share best practices from the 2015 official delegation visit of the El Salvador committee.
- Three South Korean jurisdictions have expressed interest in forming a Sister City relationship with the County. Montgomery Sister Cities will release an RFP in March asking each jurisdiction to explain why their jurisdiction would be the best partner for the county and to identify a volunteer group to take on the work. The Montgomery Sister City board will review the responses and make a selection at its board meeting in June/July. Preliminary planning is underway for a Sister City Mission Trip to South Korea and Xi'an, China in October of 2017.

Other

- County Executive presented Lunar New Year proclamations to Asian American leaders in his office on February 2.
- OCP staff meetings February 5 and 26: brainstorming resource guide for faith congregations that want to support refugees, asylees, and children fleeing violence.
- State of Black Montgomery event held February 6 at the Silver Spring Civic Building.
- County's Black History Month program held at The Universities at Shady Grove.
- Supporting County's "My Brother's Keeper" initiatives promoted by the White House.
- Children Fleeing Violence Workgroup held a retreat to review the achievements of the group, creating a mission and vision as part of the evolution of the group and development of a strategic plan. Ongoing coordination efforts of the legal providers for unaccompanied minors and developing the recruitment campaign for legal pro bono attorneys in the county. Participated in County Council briefing on children fleeing violence on February 11.

ANNUAL
REPORTS

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COMMUNITY ENGAGEMENT CLUSTER

Isiah Leggett
County Executive

RECEIVED
MONTGOMERY COUNTY
COUNCIL
Bruce Adams
Director
2016 FEB -2 PM 1:53

January 19, 2016

Ms. Nancy Floreen
County Council
100 Maryland Avenue, 6th Floor
Rockville, MD 20850

Dear Ms. Floreen:

We are pleased to present the Gilchrist Center for Cultural Diversity's Fiscal Year 2015 Annual Report. The report has an exciting new look this year, thanks to the hard work of our contractor Heather Ritchie, formerly of Montgomery Coalition for Adult English Literacy.

As the County's resource and welcome center, the Gilchrist Center served over 21,482 residents in FY 2015. The report includes highlights from our key programs: information and referral services; English for Speakers of Other Languages classes; classes about computer literacy, citizenship preparation, and Spanish literacy; free legal counseling; and job search workshops.

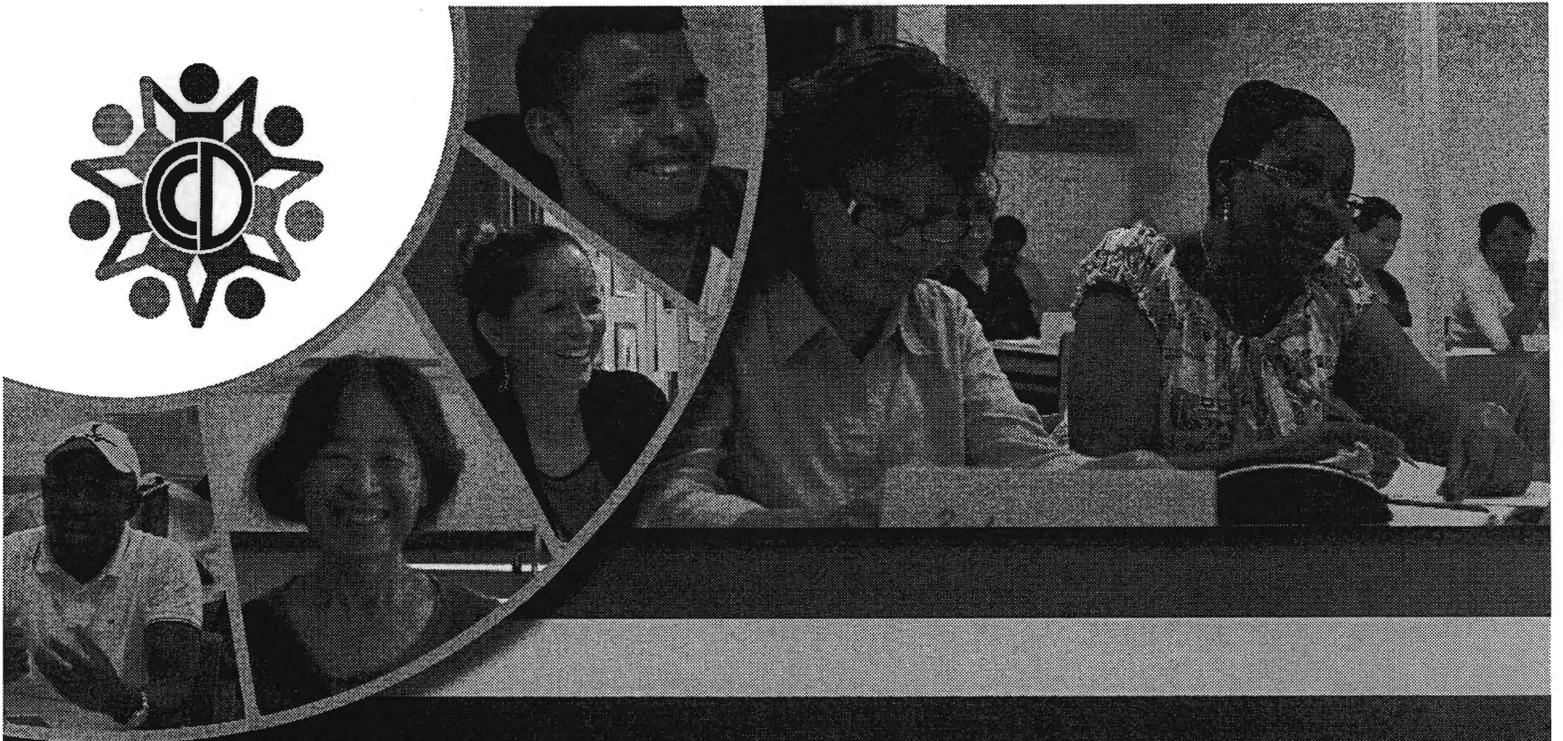
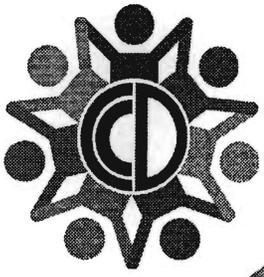
We would not have been able to serve our residents without our dedicated long-term partner organizations— Montgomery College, Baltimore City Community College, Literacy Council of Montgomery County, Montgomery County Bar Foundation, Montgomery County Health and Human Services, Montgomery County Regional Services Centers, Montgomery Works, the Office of Community Partnerships, Montgomery County Public Schools, Montgomery Coalition for Adult English Literacy, and Montgomery County Libraries.

Our success this fiscal year was also made possible by our extraordinary staff and 143 volunteers who provided 6,485 hours of their time to ensure that our clients were well served.

We look forward to addressing new challenges this year and to working with you to become an even stronger resource and welcoming center for our residents.

Sincerely,

Kaori Hirakawa Program Manager	Anna DeNicolo Program Specialist	Cindy Kim Program Specialist



CHARLES W. GILCHRIST CENTER FOR CULTURAL DIVERSITY FY 2015 ANNUAL REPORT

VISION:

To help make Montgomery County a thriving multicultural community where every resident feels welcomed, participates civically, and contributes positively to the economy.

MISSION:

To be Montgomery County Government's welcome center where the County's diverse population can be connected to public and private services, volunteering, civic engagement, cross cultural activities, and economic empowerment.

WHAT IS THE GILCHRIST CENTER?

A WELCOME CENTER



A CELEBRATION OF MULTICULTURALISM

A LEARNING CENTER



AN INFORMATION & RESOURCE CENTER



A SPACE TO BUILD COMMUNITY

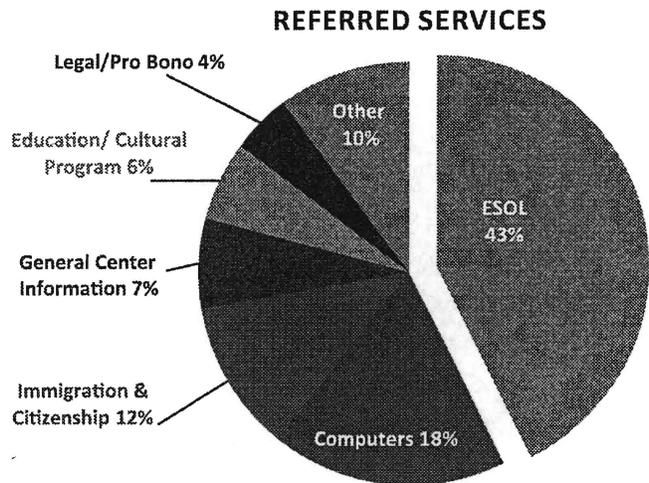
WE CONNECTED CLIENTS TO RESOURCES THROUGH DIRECT AND REFERRED SERVICES.

9,115 gained English as a Second Language (ESOL), Spanish or computer skills in volunteer-taught Gilchrist classes

8,490 referred to services by phone or in person

4,237 served through partners at Gilchrist Centers

118 number of classes taught this year



2015 HIGHLIGHTS

- Opened an East County Office
- Expanded partnership with Montgomery College in East County
- Strengthened partnership with MCPS International Admissions Office for summer outreach
 - Assisted 794 minors and their families
 - Connected 220 families directly to programs/ services offered by government and NGOs

WE LINKED CLIENTS TO PARTNER ORGANIZATIONS TO MEET THEIR NEEDS

- **1,400+** colleagues provided with up-to-date information through Community News & Announcements.
- **3,000+** people served through partnerships with:
 - Montgomery College,
 - Literacy Council of Montgomery County,
 - Montgomery County Bar Foundation, and
 - Baltimore City Community College Citizenship Program
- Promoted immigrants' needs and activism via Quarterly Network meetings with **40+** organizations.
- The Gilchrist Center participated in more than **12** events and informed the general public of services, for example:
 - World of Montgomery Festival
 - MCPS Back to School Fair
 - Taste of Wheaton
 - Ama Tu Vida Multicultural Health Festival
 - World Refugee Day
 - MCPS International Admissions

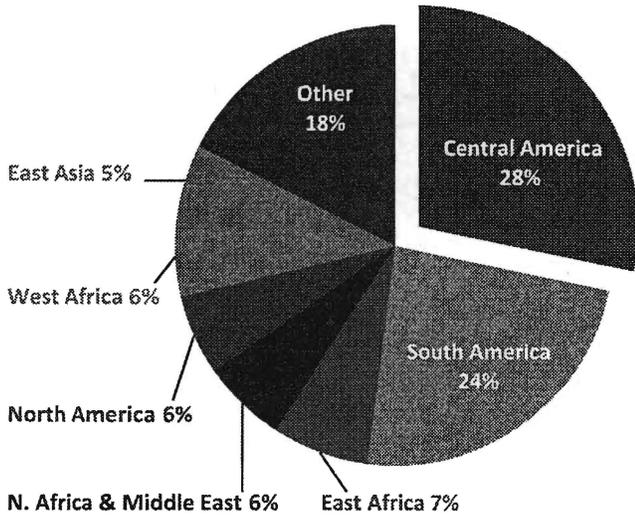


“Gilchrist [Center] has [a] good method to learn, [and is a] good place to study. [It] help[ed] me get citizenship and get me improve in English... Teachers and staff are good.”

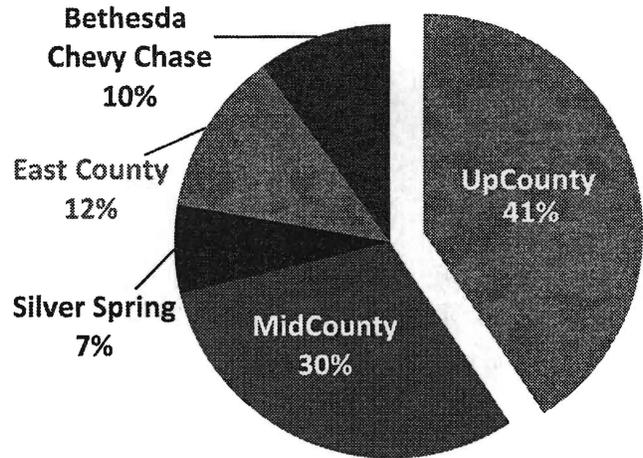
– Student, Gilchrist Center 2015

WE HELPED OUR DIVERSE CLIENTELE BUILD SELF-SUFFICIENCY

GEOGRAPHIC ORIGINS



CLIENTS BY AREA



AS A VOLUNTEER...

- I have loved teaching the ESL classes. I love being with the adult students who are learning English. They inspire me! Their drive and determination to learn a new language and make a new life for themselves and their families is a powerful reminder to me and my family.

—Volunteer ESOL instructor for 3 years

- I love teaching adult ESOL. I work at the Wheaton Library location. The highlight has to be watching my adult students become empowered when they learn to communicate in English. This has happened because of the hard work by the Gilchrist staff to establish these classes.

—Volunteer ESOL instructor for 1 year



WE BUILT CULTURAL COMPETENCY AND COMMUNITY THROUGH VOLUNTEER DEVELOPMENT.

143 volunteers taught classes and provided program support

6,485 total volunteer hours

\$149,609 leveraged in volunteer hours*

*Value based on number of volunteer hours times national estimated value of volunteer time as stated by https://www.independentsector.org/volunteer_time

“ Gilchrist Center [is a] pioneer that makes [an] unfamiliar person to give [an] initial ... boost-up.

– Student, Gilchrist Center 2015 ”

THANK YOU

The Gilchrist Center thanks all the volunteers who have given their time, enthusiasm, understanding and energy to our work. We have succeeded in all we have done thanks to you!



JOIN US IN OUR WORK!

Become an ambassador for your community and welcome our new neighbors!
Contact 240.777.4940 for more information. Or download the application from from the
Gilchrist Center's website at www.montgomerycountymd.gov/gilchrist.

Contact Information:

Bruce Adams,
Director of the Office of Community Partnerships
Kaori Hirakawa, Program Manager I
Anna DeNicolò, Program Specialist I
Nestor Alvarenga, Up-County Representative
Daniel Koroma, East County Representative

Main Number: 240.777.4940
Web: www.montgomerycountymd.gov/gilchrist
E-mail: Gilchrist.Center@montgomerycountymd.gov
f /GilchristCenterForCulturalDiversity

Locations:

Headquarters: Mid- County Regional Services Center
2424 Reddie Drive, Suite 220, Wheaton, MD 20902
240.777.4940

Wheaton Library Site:
11701 Georgia Avenue, Wheaton, MD 20902
240.777.4950

Gaithersburg Library Site:
18330 Montgomery Village Avenue, Gaithersburg, MD 20879
240.777.4960

Upcounty Regional Services Center Site:
12900 Middlebrook Road, Germantown, MD 20874
240.777.6950

East County Regional Services Center Site
3300 Briggs Chaney Road, Silver Spring MD 20904
240-777-8406

STUDENTS SAY, "THE GILCHRIST CENTER HELPED ME..."

- By providing information as well as a chance to enroll in classes which we need.
- So that I am no longer afraid of the English language.
- Know about services by Gilchrist Center, Then I choose the service I need.
- Improve as well as upgrade my ability for independence.
- Learn to write my resume and cover letter, and prepare for a successful interview.
- So that I was able to write this letter because of the class at the Gilchrist Center.

Credits:
Photos and Text: Heather Ritchie
Design: Kelli Rogowski



MONTGOMERY COUNTY
Charles W. Gilchrist
Center for Cultural Diversity



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

April 26, 2016

TO: Councilmembers

FROM: Councilmember George Leventhal 
Councilmember Nancy Navarro 

SUBJECT: **Funding to Assist with Central American Minors (CAM) Applications**

It is a sad reality that El Salvador is the most violent country in the world. At the February session of the joint HHS, ED, and PS Committee our guest speakers from the Wilson Center, Pew Research, and El Salvadoran Embassy gave us great insight into the history of how this came to be and shared that it will take time to reverse course and improve safety for its citizens. Children are fleeing to the United States to escape this violence and they will do so, no matter how dangerous, unless they are given a safe and legal alternative.

The Central American Minors (CAM) program allows qualifying parents who are legally in the United States to apply for their children to join them here legally. Children must be a national of El Salvador, Guatemala, or Honduras and living in the country of their nationality. Children must be under 21 and unmarried. The application must be made through a refugee resettlement agency. Very few children have been admitted to the United States but President Obama's administration is accelerating the process so that many more children can escape violence and be with their families.

We are requesting the Government Operations and Fiscal Policy Committee place \$20,000 on the Reconciliation List for Council approval to assist the International Rescue Committee, Inc. (IRC) in training volunteers to work with eligible parents in Montgomery County who want to apply to CAM and be reunited with their children. We expect that this funding will free up additional funds from the Maryland Office of Refugees and Asylees so many more families can be helped.

The number of unaccompanied minors coming to the United States is rising again. The dangerous trip is more hopeful than the potential for violence in their home country. It benefits all of us when children are allowed to come legally, be eligible for certain health and safety net programs, and not have to live in fear of deportation which can put them at risk for exploitation. Children who are admitted to the United States under the CAM program have refugee status and can apply for citizenship after five years.

The Executive's Recommended Budget includes \$90,000 to assist those applying to the Deferred Action for Childhood Arrivals Program (DACA). DACA is only for youth/students that are already in the U.S. and it provides the opportunity to have a legal status (work permit) for a period of 18 months.

The GO Committee will consider this request at its April 29th worksession on the Community Engagement Cluster/Community Partnerships budget. We hope the GO Committee and the Council will support these additional funds that will allow children to come legally and begin to build their future as welcomed members of our community.

C: Bruce Adams, Community Engagement Cluster/Community Partnerships
Nestor Alvarenga, Community Partnerships
Justina Ferber, Legislative Analyst