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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 FY15 Operating Budget for the Community Engagement Cluster is \$3,479,030, an increase of \$116,258 or 3.5 percent from the FY14 Approved Budget of \$3,362,772. Personnel Costs comprise 79.5 percent of the budget for 18 full-time positions and two part-time positions, and a total of 22.30 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 20.5 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Using staff, volunteers, contract support, and private funding raised through the Fund for Montgomery, the CEC sponsored or played a major role in 27 community events that brought in a combined participation of more than 200,300 residents of Montgomery County. The October 2013 World of Montgomery Festival doubled its turnout over 2012.***
- ❖ ***Montgomery County was selected one of the Best Intergenerational Communities in the United States in 2013.***
- ❖ ***The Volunteer Center strengthens the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs. The Volunteer Center online database of volunteer opportunities with nonprofit and government organizations shows a 27% increase in the number of referrals made and a 37% increase in the number of volunteers when comparing FY12 to FY13. Between July 2011 and June 2012, 640 agencies received 28,473 referrals from 6,927 volunteers. In FY13, the numbers increased to 746 agencies with 36,393 referrals from 9,495 volunteers.***
- ❖ ***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 has greatly increased its community outreach by participating in more outreach events than ever before, taking its information and referral services to the community. It has also expanded into new satellite locations, including the East County Regional Center and the Gaithersburg Library. The Center has also created new job skills programs to meet the needs of county residents.***

## 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 FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	4.1	4.2	4.6	4.6	4.6

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>1,045,597</b>	<b>6.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,067	0.00
<b>FY15 CE Recommended</b>	<b>1,052,664</b>	<b>6.50</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 FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Gilchrist Center: Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.7	4.6	4.7	4.7	4.7
Gilchrist Center: Overall satisfaction of participants in Gilchrist classes (scale 1-5)	4.6	4.7	4.7	4.7	4.7

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>314,183</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.	88,588	0.00
<b>FY15 CE Recommended</b>	<b>402,771</b>	<b>5.50</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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
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)	4.5	4.8	4.8	4.8	4.8

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>451,109</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.	20,603	0.00
<b>FY15 CE Recommended</b>	<b>471,712</b>	<b>2.00</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.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	4.6	4.5	4.0	4.0	4.0
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	4.3	4.0	4.0	4.0
Overall satisfaction of the Urban Districts Advisory boards with the effectiveness of the Urban Districts' promotion of their jurisdiction (scale 1-5)	3.6	3.8	4.0	4.0	4.0
Overall satisfaction with Urban Districts' provision of maintenance of streetscape amenities (scale 1-5)	4.3	3.9	4.0	4.0	4.0

<b>FY15 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>1,551,883</b>	<b>8.30</b>
<b>FY15 CE Recommended</b>	<b>1,551,883</b>	<b>8.30</b>

## BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,065,865	1,969,977	1,980,758	2,030,392	3.1%
Employee Benefits	542,198	621,400	621,400	665,686	7.1%
<b>County General Fund Personnel Costs</b>	<b>2,608,063</b>	<b>2,591,377</b>	<b>2,602,158</b>	<b>2,696,078</b>	<b>4.0%</b>
Operating Expenses	424,555	711,205	711,205	711,910	0.1%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,032,618</b>	<b>3,302,582</b>	<b>3,313,363</b>	<b>3,407,988</b>	<b>3.2%</b>
<b>PERSONNEL</b>					
Full-Time	17	17	17	17	—
Part-Time	1	2	2	2	—
FTEs	21.03	21.53	21.53	21.55	0.1%
<b>REVENUES</b>					
Commission for Women Fees	2	0	0	0	—
Facility Rental Fees	8,570	10,500	10,500	10,500	—
Miscellaneous Revenues	20	0	0	0	—
Other Charges/Fees	-1,024	0	0	0	—
Parking Fees	-4,475	0	0	0	—
Recreation Fees	5,160	0	0	0	—
<b>County General Fund Revenues</b>	<b>8,253</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	46,539	44,604	44,604	55,076	23.5%
Employee Benefits	11,012	15,586	15,586	15,966	2.4%
<b>Grant Fund MCG Personnel Costs</b>	<b>57,551</b>	<b>60,190</b>	<b>60,190</b>	<b>71,042</b>	<b>18.0%</b>
Operating Expenses	66,274	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>123,825</b>	<b>60,190</b>	<b>60,190</b>	<b>71,042</b>	<b>18.0%</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.77	0.77	0.77	0.75	-2.6%
<b>REVENUES</b>					
Federal Grants	63,965	60,190	60,190	71,042	18.0%
State Grants	59,860	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>123,825</b>	<b>60,190</b>	<b>60,190</b>	<b>71,042</b>	<b>18.0%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>3,156,443</b>	<b>3,362,772</b>	<b>3,373,553</b>	<b>3,479,030</b>	<b>3.5%</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>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	—
<b>Total FTEs</b>	<b>21.80</b>	<b>22.30</b>	<b>22.30</b>	<b>22.30</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>132,078</b>	<b>70,690</b>	<b>70,690</b>	<b>81,542</b>	<b>15.4%</b>

## FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>3,302,582</b>	<b>21.53</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	95,636	0.00
Increase Cost: Retirement Adjustment	5,160	0.00
Increase Cost: Group Insurance Adjustment	3,905	0.00
Increase Cost: Printing and Mail	705	0.00
Increase Cost: Annualization of FY14 Personnel Costs	0	0.02
<b>FY15 RECOMMENDED:</b>	<b>3,407,988</b>	<b>21.55</b>
<b>GRANT FUND MCG</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>60,190</b>	<b>0.77</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY14 Personnel Costs	10,852	-0.02
<b>FY15 RECOMMENDED:</b>	<b>71,042</b>	<b>0.75</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	1,045,597	6.50	1,052,664	6.50
The Gilchrist Center for Cultural Diversity	314,183	5.50	402,771	5.50
Commission for Women	451,109	2.00	471,712	2.00
Regional Centers	1,551,883	8.30	1,551,883	8.30
<b>Total</b>	<b>3,362,772</b>	<b>22.30</b>	<b>3,479,030</b>	<b>22.30</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Recommended</b>	<b>3,408</b>	<b>3,408</b>	<b>3,408</b>	<b>3,408</b>	<b>3,408</b>	<b>3,408</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Subtotal Expenditures</b>	<b>3,408</b>	<b>3,427</b>	<b>3,427</b>	<b>3,427</b>	<b>3,427</b>	<b>3,427</b>

