



Community Engagement Cluster

Recommended FY18 Budget

\$3,814,370

Full Time Equivalents

23.50

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 FY18 Operating Budget for the Community Engagement Cluster is \$3,814,370, an increase of \$121,733 or 3.30 percent from the FY17 Approved Budget of \$3,692,637. Personnel Costs comprise 78.76 percent of the budget for 18 full-time position(s) and six part-time position(s), and a total of 23.50 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 21.24 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Initiatives

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- ★ Establish an inventory of resources that are low-cost and accessible to the Germantown youth and their families to identify and coordinate positive opportunities. The Upcounty Regional Office will increase awareness of offerings in the local community and develop a collection of service providers.

Accomplishments

- ✔ Sponsored or played a major role in organizing dozens of community and ethnic heritage events that drew thousands of residents and visitors in 2016.
- ✔ Continued to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs through the Montgomery County Volunteer Center (MCVC). In FY16, 882 agencies received 41,173 referrals from 10,380 volunteers through the Volunteer Center website. For the Community Service Week and Martin Luther King Day, 7,900 volunteers were engaged in 171 different projects. Provided monthly capacity building trainings for agencies attended by 241 people from 130 different organizations. The Retired & Senior Volunteer Program (RSVP) engaged those 55 and older in volunteer opportunities including professional consultant services with the Pro Bono Consulting Program and as Tax-Aide Volunteers. In FY16, Tax-Aide volunteers completed 4,959 tax returns for low to moderate income residents resulting in total tax refunds of over \$4 million.
- ✔ Broadened the network of faith communities; strengthened unity through bi-weekly messages and engagement in working groups and committees; celebrated ethnic observances, religious services and the Annual Friendship Picnic; and sponsored a series of public forums and dialogues including Summits of Muslim Leaders, Dangerous Speech, Police-Community Relations, and Interracial and Interfaith Dialogue on Racism through the work of the Interfaith Community Liaison.
- ✔ Continued to be the County's resource center for immigrants and helped build a network of community service providers in the County via the Charles W. Gilchrist Immigrant Resource Center.
- ✔ Organized the 37th Annual Women's Legislative Briefing in January, 2017, held by the Commission for Women (CFW).
- ✔ Organized and hosted Montgomery County's first regional conference on human trafficking prevention, coordinated by the CFW through the Human Trafficking Task Force.
- ✔ Sponsored, or co-sponsored, twenty-one educational sessions geared towards female adults, held by the CFW. A total of 1,149 individuals were reached during these educational sessions on topics such as economic empowerment, health and safety, fairness in family law, unique challenges, and under-representation in the workforce and education.
- ✔ Embarked on a county-wide listening tour, to help the CFW understand key issues facing women, what women in specific communities perceive as important and critical, build trust with constituents, build relationships with individuals and community groups, and use tour conversations to shape and influence the CFW legislative advocacy work and programming.
- ✔ Represented Montgomery County on the Metropolitan Washington Airports Authority (MWAA) community advisory committee on aircraft noise; briefed County, State, and Federal elected officials on Federal Aviation Administration (FAA) procedure changes known as NextGen; and established regular communication with the Montgomery County Quiet Skies Coalition, a coalition of neighborhood associations, all through the Bethesda Chevy Chase Regional Services Center (BCCRSC).
- ✔ Continued work with the White Flint Downtown Advisory Committee; organized first Pike District Fall Fest, a street festival in the White Flint Sector Plan Area; completed focus groups of property owners, businesses, and residents to identify future urban district/business improvement district service needs; and worked with the committee, business leaders, State officials, and the Office of Intergovernmental Affairs on State business improvement district legislation through the BCCRSC.
- ✔ Facilitated the formation of collaborative partnerships for the development of community-based direct service programs in under-served neighborhoods of Eastern Montgomery County, including a comprehensive summer camp with sports, food and academic enhancement programs.

Collaboration and Partnerships

* East County Opportunity Zone Plan

The East County Regional Office, in coordination with the Department of Health and Human Services and a consortium of public-private partners, convened and developed a blueprint (East County Opportunity Zone Plan) for the delivery of safety net and workforce development services in East County.

Partners

Department of Health and Human Services

* National Night Out

The East County Regional Office, in collaboration with the Department of Police, Department of Recreation, the East County Citizens Advisory Board and civic groups, held one of the biggest annual National Night Out events in the county, bringing together residents and law enforcement personnel with a focus on citizen involvement, public safety and crime prevention.

Partners

Department of Police, Department of Recreation

* Silver Spring Commercial Hub Directory

The Silver Spring Regional Service Center (SSRSC), working with Silver Spring regional area business groups and non-profit organizations, developed a singular directory of small commercial hubs for Montgomery Hills, Four Corners, Long Branch, Langley Park, Fenton Village, and Brookville Road.

Partners

Non-Profits

* Clarksburg Premium Outlets

In anticipation of the opening of the Clarksburg Premium Outlets, the Upcounty Regional Office assessed vehicular and pedestrian access issues associated with construction activities, transit services, and public safety issues related to the construction and operation of the mall. This work required the attention and participation of mall owners Simon Properties, County Police, Fire & Rescue, Corrections & Rehabilitation, Department of Transportation, State Highway Administration, Permitting Services, and County Council staff.

Partners

County Council, Montgomery County Fire and Rescue Service, Department of Permitting Services, Department of Police, Department of Transportation

* Long Branch community expansion

Working with Health and Human Services, Housing and Community Affairs, the Office of Emergency Management and Homeland Security, the Office of Consumer Protection, Police, and external non-profits and service providers, the SSRSC aggressively participated in the response to the rapid expansion in the Long Branch community of Silver Spring, including the establishment of a model community fund that raised over \$750,000.

Partners

Office of Consumer Protection, Office of Emergency Management and Homeland Security, Department of Health and Human Services, Department of Housing and Community Affairs, Department of Police, Non-Profits

 Neighborhood Action Team in Mid County

The Mid County Regional Services Center (MCRSC) convened and managed an interagency group (Neighborhood Action Team) made up of Police, Permitting Services, Housing and Community Affairs, Transportation, CountyStat, Recreation, Solid Waste Services, two councilmember offices, nonprofit providers and civic associations to address a significant number of quality of life issues in the communities north of Wheaton. Progress has been made on traffic mitigation, sidewalks, GreenStreets, trash pick-up, the provision of information to residents.

Partners

County Council, Department of Housing and Community Affairs, Department of Permitting Services, Department of Police, Department of Recreation, Division of Solid Waste Services, Department of Transportation, Non-Profits

Program Contacts

Contact Fariba Kassiri of the Community Engagement Cluster at 240.777.2512 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

Program Descriptions

Community Partnership

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	4.3	4.4	4.4	4.4	4.4
Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.6	4.7	4.7	4.7	4.7
Overall satisfaction of participants in Gilchrist Center classes (scale 1-5)	4.7	4.7	4.7	4.7	4.7

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	1,158,607	7.50
Add: Montgomery Senior Volunteer Network	40,000	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(18,923)	0.00
FY18 Recommended	1,179,684	8.00

Gilchrist Center

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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	327,426	5.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,203	0.00
FY18 Recommended	352,629	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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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)	4.55	4.38	4.50	4.50	4.50

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	165,242	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,178	0.00
FY18 Recommended	169,420	1.00

Regional Services 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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)	4.2	4.5	4.5	4.5	4.5
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	4.3	4.6	4.5	4.5	4.5

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	1,158,669	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.	2,006	0.00
FY18 Recommended	1,160,675	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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	882,693	4.00
Enhance: Administrative Costs	15,000	0.00
Reduce: White Flint Project to reflect its conclusion	(15,000)	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.	69,269	0.00
FY18 Recommended	951,962	4.00

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,139,686	2,206,522	2,277,218	2,293,089	3.9 %
Employee Benefits	582,147	615,337	562,250	643,850	4.6 %
County General Fund Personnel Costs	2,721,833	2,821,859	2,839,468	2,936,939	4.1 %
Operating Expenses	670,103	803,480	803,480	810,111	0.8 %
County General Fund Expenditures	3,391,936	3,625,339	3,642,948	3,747,050	3.4 %
PERSONNEL					
Full-Time	16	17	17	17	—
Part-Time	4	4	4	6	50.0 %
FTEs	21.55	22.35	22.35	22.85	2.2 %
REVENUES					
Commission for Women Fees	193	0	0	0	—
Electrical Permits	(239)	0	0	0	—
Facility Rental Fees	0	10,500	10,500	10,500	—
Other Charges/Fees	(576)	0	0	0	—
Parking Fees	(3,600)	0	0	0	—
Recreation Fees	6,105	0	0	0	—
County General Fund Revenues	1,883	10,500	10,500	10,500	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	65,984	52,859	52,859	52,921	0.1 %

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
Employee Benefits	24,740	14,439	14,439	14,399	-0.3 %
Grant Fund - MCG Personnel Costs	90,724	67,298	67,298	67,320	—
Operating Expenses	22,513	0	0	0	—
Grant Fund - MCG Expenditures	113,237	67,298	67,298	67,320	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.70	0.65	0.65	0.65	—
REVENUES					
Federal Grants	90,863	67,298	67,298	67,320	—
Grant Fund - MCG Revenues	90,863	67,298	67,298	67,320	—
DEPARTMENT TOTALS					
Total Expenditures	3,505,173	3,692,637	3,710,246	3,814,370	3.3 %
Total Full-Time Positions	17	18	18	18	—
Total Part-Time Positions	4	4	4	6	50.0 %
Total FTEs	22.25	23.00	23.00	23.50	2.2 %
Total Revenues	92,746	77,798	77,798	77,820	—

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	3,625,339	22.35
<u>Changes (with service impacts)</u>		
Add: Montgomery Senior Volunteer Network [Community Partnership]	40,000	0.50
Enhance: Administrative Costs [Administration]	15,000	0.00
Reduce: White Flint Project to reflect its conclusion [Administration]	(15,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Compensation Adjustment	42,811	0.00
Increase Cost: Annualization of FY17 Lapsed Positions	15,868	0.00
Increase Cost: Annualization of FY17 Compensation Increases	15,488	0.00
Increase Cost: Annualization of FY17 Personnel Costs	6,182	0.00
Increase Cost: Retirement Adjustment	2,231	0.00
Decrease Cost: Printing and Mail	(869)	0.00
FY18 RECOMMENDED	3,747,050	22.85
GRANT FUND - MCG		

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
FY17 ORIGINAL APPROPRIATION	67,298	0.65
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY17 Personnel Costs	22	0.00
FY18 RECOMMENDED	67,320	0.65

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Community Partnership	1,158,607	7.50	1,179,684	8.00
Gilchrist Center	327,426	5.50	352,629	5.50
Commission for Women	165,242	1.00	169,420	1.00
Regional Services Centers	1,158,669	5.00	1,160,675	5.00
Administration	882,693	4.00	951,962	4.00
Total	3,692,637	23.00	3,814,370	23.50

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Recommended	3,747	3,747	3,747	3,747	3,747	3,747
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	16	16	16	16	16
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,747	3,763	3,763	3,763	3,763	3,763