



Community Engagement Cluster

RECOMMENDED FY23 BUDGET

\$8,627,026

FULL TIME EQUIVALENTS

47.75

 FARIBA KASSIRI, DEPUTY CHIEF ADMINISTRATIVE OFFICER

MISSION STATEMENT

The Community Engagement Cluster (CEC) builds stronger, informed, and inclusive communities. The Cluster strengthens 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, all sharing core administrative support since July 1, 2011. This budget recommends the Office of Food System Resilience be added in FY23. 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 FY23 Operating Budget for the Community Engagement Cluster is \$8,627,026, an increase of \$2,502,358 or 40.86 percent from the FY22 Approved Budget of \$6,124,668. Personnel Costs comprise 69.26 percent of the budget for 38 full-time position(s) and 20 part-time position(s), and a total of 47.75 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 30.74 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **An Affordable, Welcoming County for a Lifetime**
-  **Effective, Sustainable Government**
-  **Thriving Youth and Families**

INITIATIVES

- ★ The additional Program Managers provided to the Regional Service Centers (RSCs) will focus on addressing community business and economic development-related needs, help RSC Directors advance development, community engagement, and providing timely and effective government response and accountability. The Program Managers assist with duties associated with emerging economic and/or community development activities occurring in the regional area.
- ★ The Office of Food System Resilience, new for FY23, enacts a key recommendation of the Food Security Taskforce and will tackle the long-term changes needed to meaningfully improve the food system and make permanent the expansion of coordination efforts with non-profit partners and public-private partnerships that grew out of the COVID-19 response. The focus of the Office will be to facilitate targeted food system projects and coordinate food systems efforts across the County.
- ★ Funding has been continued for Newcomers legal services. Other migrant legal services programs have been consolidated into CEC to promote greater coordination and efficiency in fund usage and a permanent Legal Services Program Manager II has been created to coordinate these programs.
- ★ The Office of Community Partnerships has enhanced their outreach and communication efforts from the Translations Unit to include materials in the top six spoken languages in the county (Spanish, Chinese, Korean, French, Amharic, and Vietnamese).
- ★ Adding an Administrative Specialist III position to the Business Management Team will enhance CEC's capacity to support the growing range of programs and initiatives across all offices and Regional Service Centers.

PROGRAM CONTACTS

Contact Yvette Torres of the Community Engagement Cluster at 240.777.8044 or Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

☀ Administration

The Administration for the Community Engagement Cluster (CEC) manages all aspects of the budget, procurement, financials, contracts/grants, personnel, information technology, daily operations, office space management, fleet management, historic file maintenance, and all administrative matters of the CEC units (Regional Services Centers, Commission for Women, Office of Community Partnerships, including the Gilchrist Center, Volunteer Center, Translations Unit, and The Urban Districts). 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, webpage development and maintenance, newsletters, and many other vital community- related functions.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	576,426	3.00
Increase Cost: New Business Management Team Administrative Specialist	76,315	1.00

FY23 Recommended Changes	Expenditures	FTEs
Shift: Community Grants moved from Community Grants Non Departmental Account to Community Engagement Cluster's Base Budget	68,900	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts	48,066	0.00
Decrease Cost: Reclassification Program Specialist to an Office Services Coordinator	(18,810)	0.00
Decrease Cost: Reclassification Program Manager to an Executive Admin Aide	(23,729)	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.	103,218	1.00
FY23 Recommended	830,386	5.00

Commission for Women

The Commission for Women's mission is to identify gender-based inequities in laws, policies, practices, 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. In addition, the Commission is responsible for providing support, guidance, and leadership to the Montgomery County Human Trafficking Prevention Committee. The purpose of the Committee is to increase understanding of the issue in Montgomery County and to develop interagency coordination of strategies for response and prevention.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	280,023	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.	16,337	0.00
FY23 Recommended	296,360	2.00

Community Partnership

The Office of Community Partnerships (OCP) is a bridge builder between the County's diverse communities and County government. Due to OCPs deep reach into communities, OCP worked closely with the Regional Service Center Directors to lead the County's 2020 Census Campaign. "Everyone Counts in Montgomery County" was a multifaceted campaign targeted toward historically undercounted communities (communities of color, multilingual communities, LGBTQ, children under 5, seniors) and specific census tracts. Strategies included materials in the top 6 spoken languages in the county (Spanish, Chinese, Korean, French, Amharic, and Vietnamese), multilingual and multicultural media, use of social media, and strong nonprofit partners. OCP realized early on there was significant overlap between targeted communities/census tracts and communities most impacted by COVID-19 and therefore tied COVID information (rental assistance, food resources, etc) to census outreach. As a result of Montgomery County's successful 2020 Census campaign efforts, OCP will continue to serve point on the county's multilingual and multicultural communication outreach efforts. This includes an internal Translations Unit.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,018,098	21.25
Shift: Legal Services Programs from HHS	551,100	0.00
Add: Newcomer Legal Services Programs - Current Service Level	250,000	0.00
Increase Cost: Google Translate API	5,000	0.00
Shift: Business Development Specialist Positions Transfer to CEX	0	(2.00)
Shift: FY23 RSVP Grant Adjustment	0	0.17
Shift: FY23 RSVP Grant Adjustment	(3,020)	(0.17)

FY23 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	26,554	0.75
FY23 Recommended	3,847,732	20.00

Gilchrist Center

The Charles W. Gilchrist Center for Cultural Diversity is the County's Welcome Center for newcomers and builds the network of immigrant service providers in the County. The Center offers various immigrant integration services at multiple locations throughout the County that prepare residents to contribute to our economy and our community.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	636,175	6.50
Increase Cost: Annualization of Legal Services Program Manager II	112,814	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.	79,009	0.25
FY23 Recommended	827,998	7.75

Office of Food System Resilience

The Office of Food System Resilience works to make Montgomery County's food system more resilient and equitable in order to improve the health of residents, the economy, and the environment.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	0	0.00
Add: Food System Resilience Office - Director, Policy Analyst, and Partner Specialist Positions	354,854	3.00
Add: Food System Resilience Office - Farm to Food Bank	350,000	0.00
Enhance: Food System Resilience Office - Montgomery County Food Council	200,000	0.00
Add: Food System Resilience Office - Market Money Grants	125,000	0.00
Add: Food System Resilience Office - Community Gardening and Local Resilience Grants Program	50,000	0.00
Add: Food System Resilience Office - Miscellaneous Operating Expenses	8,000	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.	(29,163)	0.00
FY23 Recommended	1,058,691	3.00

Regional Services Centers

The County has five Regional Services Centers: Bethesda-Chevy Chase, East County, 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 collaborations with departments on service offerings and delivery systems, and in liaising 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.

FY23 Recommended Changes	Expenditures	FTEs
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FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,613,946	9.00
Enhance: RSC Program Managers	253,831	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(101,918)	(2.00)
FY23 Recommended	1,765,859	10.00

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,604,230	3,943,286	3,585,294	4,555,080	15.5 %
Employee Benefits	726,746	1,131,069	931,580	1,357,371	20.0 %
County General Fund Personnel Costs	3,330,976	5,074,355	4,516,874	5,912,451	16.5 %
Operating Expenses	2,015,782	973,848	1,409,189	2,641,130	171.2 %
County General Fund Expenditures	5,346,758	6,048,203	5,926,063	8,553,581	41.4 %
PERSONNEL					
Full-Time	23	31	31	37	19.4 %
Part-Time	12	20	20	20	—
FTEs	29.35	41.10	41.10	47.27	15.0 %
REVENUES					
Facility Rental Fees	2,457	10,500	10,500	10,500	—
Parking Fees	(3,600)	0	0	0	—
County General Fund Revenues	(1,143)	10,500	10,500	10,500	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	446,056	58,769	58,769	49,536	-15.7 %
Employee Benefits	18,231	17,696	17,696	13,296	-24.9 %
Grant Fund - MCG Personnel Costs	464,287	76,465	76,465	62,832	-17.8 %
Operating Expenses	885,946	0	0	10,613	—
Grant Fund - MCG Expenditures	1,350,233	76,465	76,465	73,445	-3.9 %
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.65	0.65	0.65	0.48	-26.2 %
REVENUES					
Federal Grants	1,059,383	76,465	76,465	73,445	-3.9 %
State Grants	279,757	0	0	0	—
Grant Fund - MCG Revenues	1,339,140	76,465	76,465	73,445	-3.9 %

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	6,696,991	6,124,668	6,002,528	8,627,026	40.9 %
Total Full-Time Positions	24	32	32	38	18.8 %
Total Part-Time Positions	12	20	20	20	—
Total FTEs	30.00	41.75	41.75	47.75	14.4 %
Total Revenues	1,337,997	86,965	86,965	83,945	-3.5 %

FY23 RECOMMENDED CHANGES

	FY22 ORIGINAL APPROPRIATION	Expenditures	FTEs
COUNTY GENERAL FUND	6,048,203		41.10
<u>Changes (with service impacts)</u>			
Add: Food System Resilience Office - Director, Policy Analyst, and Partner Specialist Positions [Office of Food System Resilience]		354,854	3.00
Add: Food System Resilience Office - Farm to Food Bank [Office of Food System Resilience]		350,000	0.00
Enhance: RSC Program Managers [Regional Services Centers]		253,831	3.00
Add: Newcomer Legal Services Programs - Current Service Level [Community Partnership]		250,000	0.00
Enhance: Food System Resilience Office - Montgomery County Food Council [Office of Food System Resilience]		200,000	0.00
Add: Food System Resilience Office - Market Money Grants [Office of Food System Resilience]		125,000	0.00
Add: Food System Resilience Office - Community Gardening and Local Resilience Grants Program [Office of Food System Resilience]		50,000	0.00
Add: Food System Resilience Office - Miscellaneous Operating Expenses [Office of Food System Resilience]		8,000	0.00
<u>Other Adjustments (with no service impacts)</u>			
Shift: Legal Services Programs from HHS [Community Partnership]		551,100	0.00
Increase Cost: Annualization of Legal Services Program Manager II [Gilchrist Center]		112,814	1.00
Increase Cost: New Business Management Team Administrative Specialist [Administration]		76,315	1.00
Increase Cost: FY23 Compensation Adjustment		76,307	0.00
Shift: Community Grants moved from Community Grants Non Departmental Account to Community Engagement Cluster's Base Budget [Administration]		68,900	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts [Administration]		48,066	0.00
Increase Cost: Annualization of FY22 Compensation Increases		47,248	0.00
Increase Cost: Printing and Mail Adjustment		5,087	0.00
Increase Cost: Google Translate API [Community Partnership]		5,000	0.00
Shift: FY23 RSVP Grant Adjustment [Community Partnership]		0	0.17
Shift: Business Development Specialist Positions Transfer to CEX [Community Partnership]		0	(2.00)
Decrease Cost: Retirement Adjustment		(11,170)	0.00
Decrease Cost: Reclassification Program Specialist to an Office Services Coordinator [Administration]		(18,810)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs		(23,435)	0.00

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Reclassification Program Manager to an Executive Admin Aide [Administration]	(23,729)	0.00
FY23 RECOMMENDED	8,553,581	47.27
GRANT FUND - MCG		
FY22 ORIGINAL APPROPRIATION	76,465	0.65
<u>Other Adjustments (with no service impacts)</u>		
Shift: FY23 RSVP Grant Adjustment [Community Partnership]	(3,020)	(0.17)
FY23 RECOMMENDED	73,445	0.48

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	576,426	3.00	830,386	5.00
Commission for Women	280,023	2.00	296,360	2.00
Community Partnership	3,018,098	21.25	3,847,732	20.00
Gilchrist Center	636,175	6.50	827,998	7.75
Office of Food System Resilience	0	0.00	1,058,691	3.00
Regional Services Centers	1,613,946	9.00	1,765,859	10.00
Total	6,124,668	41.75	8,627,026	47.75

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	8,554	8,554	8,554	8,554	8,554	8,554
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	110	110	110	110	110
New positions in the FY23 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.						
Elimination of One-Time Items Recommended in FY23	0	(10)	(10)	(10)	(10)	(10)
Items recommended for one-time funding in FY23, including furniture, computers, and other IT costs new positions.						
Labor Contracts	0	199	199	199	199	199
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	8,554	8,853	8,853	8,853	8,853	8,853

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Business Management Team Administrative Specialist	76,315	1.00	101,753	1.00
RSC Program Managers	253,831	3.00	338,441	3.00
Total	330,146	4.00	440,194	4.00