



Community Engagement Cluster

RECOMMENDED FY25 BUDGET

\$10,212,919

FULL TIME EQUIVALENTS

47.25

 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.




Established in 2011, CEC is a combination of five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, which includes the Gilchrist Center, Volunteer Center, and Translations Unit, with each office/function having it's own focus and expertise. The CEC shares administrative staff to support the administrative functions of the cluster.

BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Community Engagement Cluster is \$10,212,919, an increase of \$1,470,006 or 16.81 percent from the FY24 Approved Budget of \$8,742,913. Personnel Costs comprise 67.89 percent of the budget for 37 full-time position(s) and 21 part-time position(s), and a total of 47.25 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 32.11 percent of the FY25 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

-  Implement a robust legal immigration service referral and data collection system maintained by the Gilchrist Immigrant

Resource Center.

- ★ All executive branch departments will develop and implement language access plans in order to provide high-quality services to the County's multicultural and multilingual communities. Department action plans will include development of materials in simplified language and training to front-line staff regarding interpretation and translation standards.
- ★ Increase engagement with multilingual communities through community forums and meetings, and social media platforms in languages other than English.

PROGRAM CONTACTS

Contact Yvette Torres of the Community Engagement Cluster at 240.777.8044 or Eva Acevedo of the Office of Management and Budget at 240.777.2763 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

☀ Administration

The Administration Unit of the Community Engagement Cluster oversees the daily operations, administrative functions, and policies related to various areas, including budget, procurement, financial management, contract/grant management, human resources, information technology, office space coordination, fleet management, and record management for the CEC offices and the four Urban Districts.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	910,427	5.00
Shift: Place Based Management Grants from Community Grants NDA to CEC base budget	400,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	31,872	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.	(317,443)	0.00
FY25 Recommended	1,024,856	5.00

☀ 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. 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 reduce and prevent human trafficking in Montgomery County by increasing understanding of the issue and developing interagency coordination of strategies

for response and prevention.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	362,982	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.	43,788	0.00
FY25 Recommended	406,770	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 OCP's deep reach into communities, OCP worked closely with the Regional 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 and LGBTQ communities, children under 5, and seniors) and specific census tracts. Strategies included developing materials in the top six spoken languages in the county (Spanish, Chinese, Korean, French, Amharic, and Vietnamese), creating multilingual and multicultural media, use of social media, and collaborating with nonprofit partners. OCP realized 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 take the lead on the County's multilingual and multicultural communication outreach efforts.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	4,719,010	21.75
Restore: One-Time Lapse Adjustment	150,065	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.	127,403	0.00
FY25 Recommended	4,996,478	21.75

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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	841,146	7.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	51,708	0.00
FY25 Recommended	892,854	7.50

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. The Regional Directors of the Silver Spring, Wheaton, and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	1,909,348	10.00
Shift: Manager II Position from CEX to CEC for the White Oak Science Gateway Redevelopment of East County Project	199,596	1.00
Add: Emerging Business District Funding for Urban District Pilot Programs	140,000	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.	643,017	0.00
FY25 Recommended	2,891,961	11.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,767,284	4,452,242	4,737,888	5,256,448	18.1 %
Employee Benefits	1,086,904	1,441,456	1,338,762	1,612,610	11.9 %
County General Fund Personnel Costs	4,854,188	5,893,698	6,076,650	6,869,058	16.5 %
Operating Expenses	1,726,552	2,774,215	2,593,094	3,268,861	17.8 %
County General Fund Expenditures	6,580,740	8,667,913	8,669,744	10,137,919	17.0 %
PERSONNEL					
Full-Time	34	35	35	36	2.9 %
Part-Time	20	21	21	21	—
FTEs	44.27	45.75	45.75	46.75	2.2 %
REVENUES					
Commission for Women Fees	919	0	0	0	—
Facility Rental Fees	10,009	10,500	10,500	10,500	—
Miscellaneous Revenues	851	0	0	0	—
County General Fund Revenues	11,779	10,500	10,500	10,500	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	28,669	51,886	51,886	49,156	-5.3 %
Employee Benefits	10,638	12,501	12,501	15,231	21.8 %
Grant Fund - MCG Personnel Costs	39,307	64,387	64,387	64,387	—
Operating Expenses	110,700	10,613	10,613	10,613	—
Grant Fund - MCG Expenditures	150,007	75,000	75,000	75,000	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.48	0.50	0.50	0.50	—

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
REVENUES					
Federal Grants	116,864	75,000	75,000	75,000	—
State Grants	21,750	0	0	0	—
Grant Fund - MCG Revenues	138,614	75,000	75,000	75,000	—
DEPARTMENT TOTALS					
Total Expenditures	6,730,747	8,742,913	8,744,744	10,212,919	16.8 %
Total Full-Time Positions	35	36	36	37	2.8 %
Total Part-Time Positions	20	21	21	21	—
Total FTEs	44.75	46.25	46.25	47.25	2.2 %
Total Revenues	150,393	85,500	85,500	85,500	—

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY24 ORIGINAL APPROPRIATION	8,667,913 45.75
<u>Changes (with service impacts)</u>		
Add: Emerging Business District Funding for Urban District Pilot Programs [Regional Services Centers]	140,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Shift: Place Based Management Grants from Community Grants NDA to CEC base budget [Administration]	400,000	0.00
Increase Cost: Annualization of FY24 Personnel Costs	342,799	0.00
Increase Cost: FY25 Compensation Adjustment	249,002	0.00
Increase Cost: Annualization of FY24 Compensation Increases	208,680	0.00
Shift: Manager II Position from CEX to CEC for the White Oak Science Gateway Redevelopment of East County Project [Regional Services Centers]	199,596	1.00
Restore: One-Time Lapse Adjustment [Community Partnership]	150,065	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	31,872	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	14,035	0.00
Increase Cost: Printing and Mail	1,774	0.00
Decrease Cost: Retirement Adjustment	(4,962)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(79,000)	0.00
Decrease Cost: Lapse Adjustment	(183,855)	0.00
	FY25 RECOMMENDED	10,137,919 46.75
GRANT FUND - MCG		
	FY24 ORIGINAL APPROPRIATION	75,000 0.50

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
FY25 RECOMMENDED	75,000	0.50

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	910,427	5.00	1,024,856	5.00
Commission for Women	362,982	2.00	406,770	2.00
Community Partnership	4,719,010	21.75	4,996,478	21.75
Gilchrist Center	841,146	7.50	892,854	7.50
Regional Services Centers	1,909,348	10.00	2,891,961	11.00
Total	8,742,913	46.25	10,212,919	47.25

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	10,138	10,138	10,138	10,138	10,138	10,138
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	184	184	184	184	184
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	143	143	143	143	143
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	10,138	10,465	10,465	10,465	10,465	10,465