

Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Regional Services Centers is \$4,290,360, a decrease of \$353,740 or 7.6 percent from the FY09 Approved Budget of \$4,644,100. Personnel Costs comprise 75.9 percent of the budget for 30 full-time positions and four part-time positions for 29.1 workyears. Operating Expenses account for the remaining 24.1 percent of the FY10 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***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

| Measure | Actual FY07 | Actual FY08 | Estimated FY09 | Approved FY10 | Projected FY11 |
|-------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------|------------------|-------------------|
| Program Measures | | | | | |
| Number of diverse population groups identified and with whom good communication ties were established | NA | 15 | 15 | 25 | 25 |
| Percentage of information and service requests which were responded to accurately and thoroughly | 88.0 | 91.0 | 88.0 | 88.0 | 88.0 |
| Percentage of Regional Services Center users who rate the overall performance of the Regional Services Centers as "effective" | 88.0 | 89.0 | 88.0 | 90.0 | 90.0 |
| Percentage of residents who reported satisfactory resolution of their requests for information or requests for service | 90.5 | 90.0 | 90.0 | 90.0 | 90.0 |

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***All five Regional Services Centers sponsored and facilitated homeownership and foreclosure prevention events and services.***
- ❖ ***Eastern County Regional Services Center received a National Associations of Counties Award for coordinating community yard sales. Proceeds raised were distributed to non-profit organizations.***
- ❖ ***Silver Spring Regional Services Center earned the Overall Excellence in Smart Growth Award from the U.S. Environmental Protection Agency for its role in the Downtown Silver Spring Redevelopment Project.***
- ❖ ***Inclusion of the City of Rockville in the Bethesda-Chevy Chase Regional Services Center area. This change creates a universal opportunity for all County residents to serve on a Citizens Advisory Board and enhanced liaison with the Rockville community.***
- ❖ ***Established and maintained a diverse community based collaboration in support of the County Executive's Positive Youth Development Initiative in four areas: Germantown (Upcounty Regional Services Center), Hewitt/Bel***

PROGRAM CONTACTS

Contact Ken Hartman of the Regional Services Centers at 240.777.8206 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Regional Services Centers manage complex development efforts in Central Business Districts and Town Centers. In addition, Regional Services Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified needs. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling materials and supplies.

This program involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

BUDGET SUMMARY

| | Actual FY08 | Budget FY09 | Estimated FY09 | Approved FY10 | % Chg Bud/App |
|--------------------------------------------|------------------|------------------|-------------------|------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 2,232,060 | 2,521,260 | 2,412,080 | 2,322,440 | -7.9% |
| Employee Benefits | 728,988 | 905,080 | 753,350 | 819,410 | -9.5% |
| County General Fund Personnel Costs | 2,961,048 | 3,426,340 | 3,165,430 | 3,141,850 | -8.3% |
| Operating Expenses | 992,446 | 1,067,760 | 1,014,470 | 998,510 | -6.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 3,953,494 | 4,494,100 | 4,179,900 | 4,140,360 | -7.9% |
| PERSONNEL | | | | | |
| Full-Time | 32 | 33 | 33 | 29 | -12.1% |
| Part-Time | 1 | 1 | 1 | 4 | 300.0% |
| Workyears | 29.6 | 29.6 | 29.6 | 27.1 | -8.4% |
| REVENUES | | | | | |
| RSC Meeting Room Rentals | 7,934 | 10,500 | 10,500 | 10,500 | — |
| County General Fund Revenues | 7,934 | 10,500 | 10,500 | 10,500 | — |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 102,239 | 84,370 | 84,370 | 86,110 | 2.1% |
| Employee Benefits | 27,357 | 26,750 | 26,750 | 26,890 | 0.5% |
| Grant Fund MCG Personnel Costs | 129,596 | 111,120 | 111,120 | 113,000 | 1.7% |
| Operating Expenses | 33,880 | 38,880 | 38,880 | 37,000 | -4.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 163,476 | 150,000 | 150,000 | 150,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 1 | 1 | 1 | 1 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 1.0 | 2.0 | 2.0 | 2.0 | — |
| REVENUES | | | | | |
| Northwest Park/Overview Weed & Seed | 163,476 | 150,000 | 150,000 | 150,000 | — |
| Grant Fund MCG Revenues | 163,476 | 150,000 | 150,000 | 150,000 | — |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 4,116,970 | 4,644,100 | 4,329,900 | 4,290,360 | -7.6% |
| Total Full-Time Positions | 33 | 34 | 34 | 30 | -11.8% |
| Total Part-Time Positions | 1 | 1 | 1 | 4 | 300.0% |
| Total Workyears | 30.6 | 31.6 | 31.6 | 29.1 | -7.9% |
| Total Revenues | 171,410 | 160,500 | 160,500 | 160,500 | — |

FY10 APPROVED CHANGES

| | Expenditures | WYs |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|
| COUNTY GENERAL FUND | | |
| FY09 ORIGINAL APPROPRIATION | 4,494,100 | 29.6 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Emerging Communities Initiative | 74,910 | 0.0 |
| Reduce: Mid-County Regional Services Center - Wheaton Workers Center | -19,280 | 0.0 |
| Reduce: Upcounty Regional Services Center - Upcounty Workers Center | -19,280 | 0.0 |
| Reduce: Bethesda-Chevy Chase Regional Services Center - Public Administration Intern | -28,000 | -0.5 |
| Reduce: Upcounty Regional Services Center - Program Specialist II position for outreach and community services/support to .5WY | -38,760 | -0.5 |
| Reduce: East County Regional Services Center - Reduce Program Specialist II position for program development and community outreach to .5WY | -42,150 | -0.5 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Retirement Rate Adjustment | 21,370 | 0.0 |
| Increase Cost: Service Increment Adjustment | 12,360 | 0.0 |
| Increase Cost: Group Insurance Rate Adjustment | 7,900 | 0.0 |
| Decrease Cost: Printing and Mail Adjustments | -240 | 0.0 |
| Decrease Cost: Central Duplicating Deficit Recovery Charge | -420 | 0.0 |
| Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Multi-lingual Pay | -2,650 | 0.0 |

| | Expenditures | WYs |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|
| Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Miscellaneous Operating Expenses | -4,240 | 0.0 |
| Decrease Cost: Mid-County Regional Services Center - Independence Day Celebrations | -5,400 | 0.0 |
| Decrease Cost: Upcounty Regional Services Center - Independence Day Celebrations | -5,400 | 0.0 |
| Decrease Cost: Upcounty Regional Services Center - Miscellaneous Operating Expenses | -6,090 | 0.0 |
| Decrease Cost: Mid-County Regional Services Center - Miscellaneous Operating Expenses | -6,720 | 0.0 |
| Decrease Cost: Additional Lapse Savings | -10,840 | 0.0 |
| Decrease Cost: Mid-County Regional Services Center - Abolish Administrative Specialist III position and create less expensive Program Specialist II position | -14,330 | 0.0 |
| Decrease Cost: Eliminate Takoma Park Day Laborer Temporarily Site due to Opening of Langley Park Center | -15,000 | 0.0 |
| Decrease Cost: Silver Spring Regional Services Center - sponsorships/promotions and supplies | -16,140 | 0.0 |
| Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies | -22,800 | 0.0 |
| Decrease Cost: Mid-County Regional Services Center - Administrative Aide position | -30,120 | -0.5 |
| Decrease Cost: Silver Spring Regional Services Center - Silver Spring Dining Guide and Arts & Entertainment Guide | -45,950 | 0.0 |
| Decrease Cost: Retirement Incentive Program (RIP) Savings | -56,580 | -0.5 |
| Decrease Cost: Annualization of FY09 Personnel Costs | -79,890 | 0.0 |
| FY10 APPROVED: | 4,140,360 | 27.1 |
| GRANT FUND MCG | | |
| FY09 ORIGINAL APPROPRIATION | 150,000 | 2.0 |
| FY10 APPROVED: | 150,000 | 2.0 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY09 | | FY10 | |
|---------------------|--------------|---------|-----|---------|-----|
| | | Total\$ | WYs | Total\$ | WYs |
| COUNTY GENERAL FUND | | | | | |
| CIP | CIP | 123,370 | 1.0 | 125,320 | 1.0 |