
Community Engagement Cluster

MISSION STATEMENT

The Community Engagement Cluster is responsible for strengthening Montgomery County's tradition of civic engagement and community service by proactively and more effectively engaging residents, community organizations, and businesses in solving community problems. Recognizing that government alone neither has all the answers nor adequate resources, the cluster is responsible for engaging the time and talent of our people to work collaboratively with each other and with County government to address important community needs.

Reorganization

The Community Engagement Cluster will be created in FY12 by consolidating the staffing of the five Regional Services Centers, the Office of Community Partnerships (prior to FY12 in the Offices of the County Executive), the Gilchrist Center (in the Department of Recreation), and the Commission for Women. This reorganization will not only produce continuing savings of over \$1.5 million consolidating nine operational units in nine locations to one budgetary unit in six locations, but it will also provide a more effective model for engaging the community and leveraging the expertise and resources of all parts of Montgomery County to address our most urgent challenges in the coming years.

BUDGET OVERVIEW

The total approved FY12 Operating Budget for the Community Engagement Cluster is \$2,753,520. Personnel Costs comprise 88.7 percent of the budget for 18 full-time positions and one part-time position for 19.5 workyears. Operating Expenses account for the remaining 11.3 percent of the FY12 budget.

The FY12 budget reflects costs that would have previously been included in the Commission for Women, the Office of the County Executive, the Recreation Department, and the Regional Services Centers budgets. The Commission for Women and the Regional Services Centers budgets are not shown separately here since they are being completely absorbed by the new Community Engagement Cluster. The Budget Summary Schedules include summary expenditure, revenue, transfer, and workforce information for the four functions that are merged into one office.

LINKAGE TO COUNTY RESULTS AREAS

The Community Engagement Cluster supports all eight of the County Results Areas.

PERFORMANCE MEASURES

Performance measures for the Community Engagement Cluster will be developed.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *The Office of Community Partnerships completed the County's first Limited English Proficiency Annual Report with comprehensive and aggregate data on department compliance, activities and improvements.*
- ❖ *The Office of Community Partnerships worked with M-NCPPC, Permitting Services and the Faith Community Advisory Group (FCAG) to produce guidelines for faith-based communities on land use.*
- ❖ *The Office of Community Partnerships created a new URL: www.montgomerycountymd.gov/partnerships, featuring new demographic information for ethnic communities, advisory group pages, community calendars, and an easy-to-navigate user interface.*
- ❖ *The Mid-County Regional Services Center launched regional youth advisory committees to expand the County Executive's positive youth development initiative. Youths will develop leadership skills while contributing their thoughts and opinions concerning the county budget and other initiatives.*
- ❖ *The Upcounty Regional Services Center launched Montgomery Works (a workforce development program); foreclosure prevention counseling; and an expanded program of the Gilchrist Center for Cultural Diversity.*

- ❖ **East County Regional Services Center continues to strengthen their partnership with the Third District Police station to enlist community support in monitoring and preventing crime in their neighborhoods through targeted outreach, crime alerts, and bi-monthly meetings to share information.**
- ❖ **The Bethesda-Chevy Chase Regional Services Center drafted the "Village Blueprint" for community-building strategies aimed at providing neighborhood groups with tools to start senior "villages." Villages are community organizations that provide grassroots services to combat social isolation, improve mobility and enhance access to services for seniors.**
- ❖ **Celebrated the opening of the Silver Spring Civic Building at Veteran's Plaza. The Civic Building is a focal point for County activities and community events providing community meeting space and community programming as well as office space for the Silver Spring Regional Services Center and the Round House Theater.**
- ❖ **Celebrated the opening of Veteran's Plaza, a gathering place for outdoor celebrations and performances and an outdoor skating rink.**
- ❖ **Women's Legislative Briefing - The Commission for Women held its annual Women's Legislative Briefing at the University of Maryland, Shady Grove Campus on January 31, 2010. More than 650 people and 80 organizations attended the event. Pay equity and home advocate, Lilly Ledbetter, was the keynote speaker. On January 30, 2011, the 31st anniversary of this event, the Commission was honored to have Sara Manzano-Diaz, the Director of the Women's Bureau for the U.S. Department of Labor, present the keynote address.**
- ❖ **National Association of Commissions for Women (NACW) National Conference - Over 170 people from across the nation came to the County to participate in the 40th annual conference of the NACW sponsored by MC CFW. Forty Commissions for Women from 29 different states attended the conference. The conference was held July 22 to July 25 in Rockville. The conference offered a three-day, content-rich curriculum regarding professional development, strategy building, and leadership training.**
- ❖ **Productivity Improvements**
 - **The Office of Community Partnerships renegotiated the contract with telephone interpretation through the Department of Police and reduced the rates between \$0.13 to \$0.33 per minute depending on language and technical levels. Given the current call volume, this is expected to save tens of thousands of dollars in FY11 and beyond.**
 - **The Volunteer Center is becoming a virtual operation via the following actions: upgrading its on-line database to a more flexible and effective tool for the public and our nonprofit and government customers; reducing printed materials such as brochures and fliers; and focusing on website and electronic media for most public communication.**
 - **Commission For Women (CFW) newsletters and annual reports will only be posted on the Commission's website, saving approximately \$900.**
 - **The CFW cut printing and postage costs by increasing the use of electronic communication for outreach to the public and to clients. The Commission has exceeded its CountyStat paper-reduction goal of 15% and reduced its paper and mail production by 35% in FY10.**

PROGRAM CONTACTS

Contact Fariba Kassiri of the Office of County Executive at 240.777.2512 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between community residents and organizations and the County government. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the County's nonprofit and faith community organizations; and partners with County departments to ensure that efficient, effective and high-quality services are provided to all Montgomery County residents. OCP staff promotes language access for all residents, develops a broad network of public and private immigrant serving agencies and organizations, and builds new service delivery systems for our neighbors in need. To help celebrate the rich diversity of Montgomery County, the OCP staff coordinates a number of community events throughout the year including Martin Luther King, Jr. Birthday Celebration; Black History Month; Arab American Heritage Month; Asian Pacific American Heritage Month; Juneteenth Commemoration; Hispanic/Latino Heritage Month; World of Montgomery Festival; and Native American Heritage Month.

The Volunteer Center connects residents and businesses to volunteer assignments in hundreds of nonprofits across Montgomery County. The Volunteer Center stands at the intersection of our County's three essential sectors – government, community nonprofits, and business. Now, at a time when we need volunteers more than ever, we are developing a more substantial model that more effectively leverages the community goodwill that has long been Montgomery County's greatest resource. The Office of Community Partnerships is crafting a robust and sustainable model that builds capacity and strengthens our civic culture for the long term.

Prior to FY12, the Office of Community Partnerships was a component of the Offices of the County Executive.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	0	0.0
Shift: Expenses from Office of Community Partnerships and Volunteer Center in the Office of the County Executive	740,690	5.0
Shift: Grant Funds from Office of Community Partnerships	78,360	1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	38,710	0.0
FY12 Approved	857,760	6.0

The Gilchrist Center for Cultural Diversity

The Charles W. Gilchrist Center for Cultural Diversity is a Welcome Center for newcomers in Montgomery County. At the Center, recent immigrants learn to speak English and prepare themselves to contribute to our economy and our community. The Center includes information and referral services, an Educational and Technology Lab, and is a "one stop shop" for services, community contacts cultural events, small business opportunities, and meeting space for nonprofit organizations serving diverse communities in Montgomery County. The Center involves the collaboration of the Department of Recreation, Public Libraries and other departments. Satellite Centers serve the Upcounty area in the Upcounty Regional Services Center and the Wheaton area in Wheaton Library. A pilot satellite was started in the Silver Spring Civic Building this year. In FY11, the Gilchrist Center was part of the Recreation Department budget. With the assistance of the Office of Community Partnerships, the Gilchrist Center is developing a broad network of public and private immigrant serving agencies and organizations.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	0	0.0
Shift: Expenses for Gilchrist Center from Recreation	173,190	3.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	8,190	0.0
FY12 Approved	181,380	3.0

Commission for Women

The mission of the Commission for Women (CFW) is to facilitate women's fair and equal participation in our community through advocacy and education that results in the reduction of discrimination based on gender. The Commission for Women also strives to identify inequities in laws, policies, practices and procedures, and recommends and promotes remedies. In particular, the Commission for Women advises and educates the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues. Prior to FY12, this program was displayed under a separate Commission for Women department.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	0	0.0
Shift: Expenses from Commission for Women	282,980	2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	17,310	0.0
FY12 Approved	300,290	2.0

Regional Representation and Community Assistance

This program improves lives and strengthens communities by providing 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.

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, and meeting rooms for community use.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty. Prior to FY12, this program was displayed as a separate Regional Services Center department budget.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	0	0.0
Shift: Expenses from Regional Services Centers	1,364,730	7.3
Shift: Grant Funds from Regional Services Centers	48,200	0.2
Add: One-time White Flint Urban District Planning	10,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-8,840	1.0
FY12 Approved	1,414,090	8.5

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	1,867,610	—
Employee Benefits	0	0	0	473,720	—
County General Fund Personnel Costs	0	0	0	2,341,330	—
Operating Expenses	0	0	0	285,630	—
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	0	0	0	2,626,960	—
PERSONNEL					
Full-Time	0	0	0	16	—
Part-Time	0	0	0	1	—
Workyears	0.0	0.0	0.0	18.3	—
REVENUES					
RSC Meeting Room Rentals	0	0	0	10,500	—
Commission For Women Fees	0	0	0	104,530	—
County General Fund Revenues	0	0	0	115,030	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	75,630	—
Employee Benefits	0	0	0	24,480	—
Grant Fund MCG Personnel Costs	0	0	0	100,110	—
Operating Expenses	0	0	0	26,450	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	0	126,560	—
PERSONNEL					
Full-Time	0	0	0	2	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.2	—
REVENUES					
Northwest Park/Overview Weed & Seed	0	0	0	48,200	—
RSVP, Retired Senior Volunteer Program	0	0	0	78,360	—
Grant Fund MCG Revenues	0	0	0	126,560	—
DEPARTMENT TOTALS					
Total Expenditures	0	0	0	2,753,520	—
Total Full-Time Positions	0	0	0	18	—
Total Part-Time Positions	0	0	0	1	—
Total Workyears	0.0	0.0	0.0	19.5	—
Total Revenues	0	0	0	241,590	—

FY12 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	0	0.0
<u>Changes (with service impacts)</u>		
Add: One-time White Flint Urban District Planning [Regional Representation and Community Assistance]	10,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Shift: Expenses from Regional Services Centers [Regional Representation and Community Assistance]	1,364,730	7.3
Shift: Expenses from Office of Community Partnerships and Volunteer Center in the Office of the County Executive [Community Partnerships]	740,690	5.0
Shift: Expenses from Commission for Women [Commission for Women]	282,980	2.0
Shift: Expenses for Gilchrist Center from Recreation [The Gilchrist Center for Cultural Diversity]	173,190	3.0
Shift: Administrative Support	79,240	1.0
Decrease Cost: Technical Adjustment	-23,870	0.0
FY12 APPROVED:	2,626,960	18.3
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	0	0.0
<u>Other Adjustments (with no service impacts)</u>		
Shift: Grant Funds from Office of Community Partnerships [Community Partnerships]	78,360	1.0
Shift: Grant Funds from Regional Services Centers [Regional Representation and Community Assistance]	48,200	0.2
FY12 APPROVED:	126,560	1.2

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Community Partnerships	0	0.0	857,760	6.0
The Gilchrist Center for Cultural Diversity	0	0.0	181,380	3.0
Commission for Women	0	0.0	300,290	2.0
Regional Representation and Community Assistance	0	0.0	1,414,090	8.5
Total	0	0.0	2,753,520	19.5

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY12 Approved		FY13 Annualized	
	Expenditures	WYs	Expenditures	WYs
Shift: Grant Funds from Regional Services Centers [Regional Representation and Community Assistance]	21,750	0.2	0	0.0
Total	21,750	0.2	0	0.0

