
Community Engagement Cluster

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 interest groups in our communities. The Cluster maximizes our communities' assets - time, talents, and other resources - working collaboratively to address and resolve community issues.

The new 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 FY13 Operating Budget for the Community Engagement Cluster is \$3,246,492, an increase of \$492,972 or 17.9 percent from the FY12 Approved Budget of \$2,753,520. Personnel Costs comprise 86.2 percent of the budget for 18 full-time positions and one part-time position for 21.80 FTEs. Operating Expenses account for the remaining 13.8 percent of the FY13 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***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The consolidation of the five Regional Services Centers, the Commission for Women, the Gilchrist Center and the Office of Community Partnerships into the Community Engagement Cluster has produced a streamlined organization with centralized support functions resulting in savings while retaining staff expertise and experience.***
- ❖ ***While reducing its personnel complement by ten workyears, the CEC will sponsor or play a major role in planning 24 events in FY12 with a combined participation of over 200,000 residents of Montgomery County.***
- ❖ ***Productivity Improvements***
 - ***Consolidation of multiple wireless device accounts and reduction of telephone land lines by more than 50 percent.***

PROGRAM CONTACTS

Contact Fariba Kassiri of the Offices of the 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 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 in hundreds of nonprofits across Montgomery County.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	NA	NA	NA	4	4

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	857,760	6.00
Enhance: Community Liaison for African and Caribbean Communities	60,330	0.50
Increase Cost: Funds to Maintain Retired Senior Volunteer Program	23,550	0.23
Decrease Cost: Loss of Federal Aid for Retired Senior Volunteer Program Grant	-18,170	-0.23
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	102,000	0.00
FY13 CE Recommended	1,025,470	6.50

The Gilchrist Center for Cultural Diversity

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Gilchrist Center: Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	NA	NA	NA	4	4
Gilchrist Center: Overall satisfaction of participants in Gilchrist classes (scale 1-5)	NA	NA	NA	4	4

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	181,380	3.00
Enhance: Additional staff for Gilchrist Center	70,080	2.00
Increase Cost: Gilchrist Center Program Fees	5,500	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	20,040	0.00
FY13 CE Recommended	277,000	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 the local, state, and federal agencies on issues of concern to women, including organizing events relating to these issues.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
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)	NA	NA	NA	4	4

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	300,290	2.00
Add: Contractual counseling services	70,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	36,555	0.00
FY13 CE Recommended	406,845	2.00

Regional 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues and the effectiveness and timeliness of the Centers' service as liaisons between County residents and the government (scale 1-5)	NA	NA	NA	4	4
Overall satisfaction of the Urban Districts Advisory boards with a) the effectiveness of the Urban Districts' promotion of their jurisdiction and b) Satisfaction with Urban Districts' provision of maintenance of streetscape amenities (scale 1-5)	NA	NA	NA	4	4

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,414,090	8.50
Decrease Cost: Elimination of One-Time Items Approved in FY12	-10,000	0.00
Add: Eliminate Weed and Seed Grant	-48,200	-0.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	181,287	0.00
FY13 CE Recommended	1,537,177	8.30

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	1,867,610	1,961,465	2,080,121	11.4%
Employee Benefits	0	473,720	467,096	659,670	39.3%
County General Fund Personnel Costs	0	2,341,330	2,428,561	2,739,791	17.0%
Operating Expenses	0	285,630	274,879	446,511	56.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	0	2,626,960	2,703,440	3,186,302	21.3%
PERSONNEL					
Full-Time	0	16	16	17	6.3%
Part-Time	0	1	1	1	—
FTEs	0.00	18.30	18.30	21.03	14.9%
REVENUES					
Commission for Women Fees	0	104,530	0	0	—
Facility Rental Fees	0	10,500	10,500	10,500	—
County General Fund Revenues	0	115,030	10,500	10,500	-90.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	75,630	75,630	48,139	-36.3%
Employee Benefits	0	24,480	24,480	12,051	-50.8%
Grant Fund MCG Personnel Costs	0	100,110	100,110	60,190	-39.9%
Operating Expenses	0	26,450	26,450	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	126,560	126,560	60,190	-52.4%
PERSONNEL					
Full-Time	0	2	2	1	-50.0%
Part-Time	0	0	0	0	—
FTEs	0.00	1.20	1.20	0.77	-35.8%
REVENUES					
Federal Grants	0	126,560	126,560	60,190	-52.4%
Grant Fund MCG Revenues	0	126,560	126,560	60,190	-52.4%
DEPARTMENT TOTALS					
Total Expenditures	0	2,753,520	2,830,000	3,246,492	17.9%
Total Full-Time Positions	0	18	18	18	—
Total Part-Time Positions	0	1	1	1	—
Total FTEs	0.00	19.50	19.50	21.80	11.8%
Total Revenues	0	241,590	137,060	70,690	-70.7%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	2,626,960	18.30
Changes (with service impacts)		
Enhance: Americorps grant match and operating expenses	75,000	0.00
Enhance: Additional staff for Gilchrist Center [The Gilchrist Center for Cultural Diversity]	70,080	2.00
Add: Contractual counseling services [Commission for Women]	70,000	0.00
Enhance: Community Liaison for African and Caribbean Communities [Community Partnerships]	60,330	0.50
Add: Event Funding	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY12 Personnel Costs	116,510	0.00
Increase Cost: Retirement Adjustment	80,908	0.00
Increase Cost: Lump Sum Wage Adjustment	42,515	0.00
Increase Cost: Group Insurance Adjustment	30,155	0.00
Increase Cost: Funds to Maintain Retired Senior Volunteer Program [Community Partnerships]	23,550	0.23
Increase Cost: Gilchrist Center Program Fees [The Gilchrist Center for Cultural Diversity]	5,500	0.00
Increase Cost: Longevity Adjustment	3,133	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-1,990	0.00

	Expenditures	FTEs
Decrease Cost: Printing and Mail Adjustment	-3,810	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 [Regional Centers]	-10,000	0.00
Decrease Cost: Contract expenses	-12,769	0.00
Decrease Cost: Turnover savings	-19,340	0.00
Decrease Cost: Telephone expenses	-20,430	0.00
FY13 RECOMMENDED:	3,186,302	21.03
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	126,560	1.20
Changes (with service impacts)		
Add: Eliminate Weed and Seed Grant [Regional Centers]	-48,200	-0.20
Other Adjustments (with no service impacts)		
Decrease Cost: Loss of Federal Aid for Retired Senior Volunteer Program Grant [Community Partnerships]	-18,170	-0.23
FY13 RECOMMENDED:	60,190	0.77

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	857,760	6.00	1,025,470	6.50
The Gilchrist Center for Cultural Diversity	181,380	3.00	277,000	5.00
Commission for Women	300,290	2.00	406,845	2.00
Regional Centers	1,414,090	8.50	1,537,177	8.30
Total	2,753,520	19.50	3,246,492	21.80

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	3,186	3,186	3,186	3,186	3,186	3,186
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-43	-43	-43	-43	-43
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	3,186	3,144	3,144	3,144	3,144	3,144

