
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 community groups. The Cluster maximizes our 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, 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 FY14 Operating Budget for the Community Engagement Cluster is \$3,357,772, an increase of \$44,533 or 1.3 percent from the FY13 Approved Budget of \$3,313,239. Personnel Costs comprise 80.6 percent of the budget for 18 full-time positions and three part-time positions. A total of 22.80 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 19.4 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Volunteer Center strengthens the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs. The Volunteer Center online database of volunteer opportunities with nonprofit and government organizations shows 722 agencies received 37,369 referrals from 9,135 volunteers between January and December 2012.***
- ❖ ***Improved capacity to serve Montgomery County's immigrant population by strengthening the Gilchrist Center for Cultural Diversity network of public and private partners.***
- ❖ ***Strengthened the outreach to the African, Continental African, Caribbean, and Faith communities by restructuring the Office of Community Partnership's Community Liaisons functions.***
- ❖ ***Restored some counseling services through the Commission for Women in FY13. It is anticipated that three part-time social workers will be on staff by the beginning of the fourth quarter.***
- ❖ ***Using staff, volunteers and contract support, the CEC sponsored or played a major role in 27 community events which brought in a combined participation of over 200,300 residents of Montgomery County.***

❖ *In partnership with the Department of Corrections, provided weekend cleanup services in the Bethesda-Chevy Chase and Silver Spring areas.*

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	NA	4.1	4.5	4.5	4.5

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,024,467	6.50
Enhance: Increase Continental African and Caribbean Community Liaison from Half-Time to Full-Time	55,000	0.50
Increase Cost: Montgomery Corps incremental cost	22,500	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.	-61,370	0.00
FY14 CE Recommended	1,040,597	7.00

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Gilchrist Center: Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.7	4.7	4.5	4.7	4.7
Gilchrist Center: Overall satisfaction of participants in Gilchrist classes (scale 1-5)	4.5	4.6	4.5	4.6	4.6

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	277,000	5.00
Enhance: Increase Gilchrist Center staffing	55,000	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-17,817	0.00
FY14 CE Recommended	314,183	5.50

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
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	4.5	4.5	4.5	4.5

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	476,845	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.	-25,736	0.00
FY14 CE Recommended	451,109	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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	NA	4.6	4	4	4
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness and timeliness of the Centers' service as liaisons between County residents and the government (scale 1-5)	NA	4.4	4	4	4
Overall satisfaction of the Urban Districts Advisory boards with the effectiveness of the Urban Districts' promotion of their jurisdiction (scale 1-5)	NA	3.6	4	4	4
Overall satisfaction with Urban Districts' provision of maintenance of streetscape amenities (scale 1-5)	NA	4.3	4	4	4

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,534,927	8.30
Shift: Civic Center Use from Community Use of Public Facilities	100,000	0.00
Increase Cost: Contract Support for White Flint Downtown Advisory Committee	10,000	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.	-93,044	0.00
FY14 CE Recommended	1,551,883	8.30

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,892,134	2,076,868	2,084,302	2,013,429	-3.1%
Employee Benefits	464,675	659,670	529,254	632,948	-4.1%
County General Fund Personnel Costs	2,356,809	2,736,538	2,613,556	2,646,377	-3.3%
Operating Expenses	220,317	516,511	404,979	651,205	26.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,577,126	3,253,049	3,018,535	3,297,582	1.4%
PERSONNEL					
Full-Time	16	17	17	17	—
Part-Time	1	1	1	3	200.0%
FTEs	18.30	21.03	21.03	22.03	4.8%
REVENUES					
Facility Rental Fees	3,155	10,500	10,500	10,500	—
Miscellaneous Revenues	2,266	0	0	0	—
Other Charges/Fees	-260	0	0	0	—
Parking Fees	-4,035	0	0	0	—
Recreation Fees	4,890	0	0	0	—
County General Fund Revenues	6,016	10,500	10,500	10,500	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	75,639	48,142	48,142	44,604	-7.3%
Employee Benefits	20,095	12,048	12,048	15,586	29.4%
Grant Fund MCG Personnel Costs	95,734	60,190	60,190	60,190	—
Operating Expenses	50,632	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	146,366	60,190	60,190	60,190	—
PERSONNEL					
Full-Time	2	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.20	0.77	0.77	0.77	—
REVENUES					
Federal Grants	142,036	60,190	60,190	60,190	—
State Grants	4,330	0	0	0	—
Grant Fund MCG Revenues	146,366	60,190	60,190	60,190	—
DEPARTMENT TOTALS					
Total Expenditures	2,723,492	3,313,239	3,078,725	3,357,772	1.3%
Total Full-Time Positions	18	18	18	18	—
Total Part-Time Positions	1	1	1	3	200.0%
Total FTEs	19.50	21.80	21.80	22.80	4.6%
Total Revenues	152,382	70,690	70,690	70,690	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	3,253,049	21.03
Changes (with service impacts)		
Enhance: Increase Continental African and Caribbean Community Liaison from Half-Time to Full-Time [Community Partnerships]	55,000	0.50
Enhance: Increase Gilchrist Center staffing [The Gilchrist Center for Cultural Diversity]	55,000	0.50
Other Adjustments (with no service impacts)		
Shift: Civic Center Use from Community Use of Public Facilities [Regional Centers]	100,000	0.00
Increase Cost: FY14 Compensation Adjustment	68,369	0.00
Increase Cost: Group Insurance Adjustment	45,894	0.00
Increase Cost: Montgomery Corps incremental cost [Community Partnerships]	22,500	0.00
Increase Cost: Contract Support for White Flint Downtown Advisory Committee [Regional Centers]	10,000	0.00
Increase Cost: Retirement Adjustment	5,836	0.00
Increase Cost: Other Labor Contract Costs	4,017	0.00
Increase Cost: Printing and Mail Adjustment	2,194	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-39,262	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-285,015	0.00
FY14 RECOMMENDED:	3,297,582	22.03
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	60,190	0.77
FY14 RECOMMENDED:	60,190	0.77

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	1,024,467	6.50	1,040,597	7.00
The Gilchrist Center for Cultural Diversity	277,000	5.00	314,183	5.50
Commission for Women	476,845	2.00	451,109	2.00
Regional Centers	1,534,927	8.30	1,551,883	8.30
Total	3,313,239	21.80	3,357,772	22.80

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	3,298	3,298	3,298	3,298	3,298	3,298
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	89	109	109	109	109
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	0	-2	-2	-2	-2
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	3,298	3,386	3,405	3,405	3,405	3,405

