


**M E M O R A N D U M**

April 21, 2022

TO: Government Operations & Fiscal Policy [GO] Committee

FROM: Carolyn Chen, Legislative Analyst 

SUBJECT: **FY23 Recommended Operating Budget Worksession:  
Community Engagement Cluster [CEC]**

PURPOSE: Review and make recommendations for Council consideration – vote expected.

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**Expected Participants:**

- Fariba Kassiri, Deputy Chief Administrative Officer
- Yvette Torres, Administrative Manager, CEC
- Jewru Bandeh, Director, East-County Regional Services Center
- Luisa F. Cardona, Director, Mid-County Regional Services Center
- Jodi Finkelstein, Executive Director, Commission for Women
- Pete Fosselman, Director, Bethesda-Chevy Chase Regional Services Center
- Jacob Newman, Director, Silver Spring Region Services Center
- Diane Vu, Director, Office of Community Partnerships
- Greg Wims, Director, Upcounty Regional Office
- Rafael Murphy, Fiscal & Policy Analyst, Office of Management and Budget

**SYNOPSIS: [FY23 Recommended Operating Budget: Community Engagement Cluster](#)**

**About CEC.** Since July 2011, the Community Engagement Cluster [CEC] has been operating as a combination of the five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, which includes the Gilchrist Immigrant Resource Center and the Montgomery County Volunteer Center. The CEC utilizes a shared administrative management model, with business services, administrative support and facilities shared among the CEC programs.

**Summary analysis of FY23 changes.** Investments in CEC continues in FY23 with the addition of the County's first centralized organization structure for legal services to residents in the Office of Community Partnerships, which includes a dedicated full-time staff to coordinate legal service providers, manage contract shifts from HHS to CEC and execute the [County's Newcomer Legal Services Program](#) serving newly arriving migrant and asylum-seeking children, adolescents and

Families created in July 2021. The FY23 recommended budget also includes the addition of three RSC program manager positions to provide a dedicated staff member in each of the five RSCs.

Following [FY22's \\$1.6M investment in a permanent translations unit](#), critical funding and capacity-building support for CEC has been driven by necessity resulting in reactionary opportunities to strengthen engagement and build inclusive, informed communities in the County and meet demand in the immediate fiscal year.

**County-wide vision for resident communication.** On May 6, 2021, the [GO Committee reviewed CEC's FY22 Recommended Operating Budget](#) that included strategic discussion topics for future fiscal years (see page 2 of May 6, 2021 memo.) On June 23, 2021, the [GO/HHS joint committees met on the coordination of call centers and governance](#). A resulting action from these sessions was to direct the Office of Legislative Oversight (OLO) to add [Project #12: How the County Communicates to its Residents](#). OLO is expected to assign the report in May 2022.

**Anticipatory investments that address racial equity and social justice inequities.** When CEC was created in 2011, its purpose was to build stronger, informed and more inclusive communities. One decade later, George Floyd protests and a global pandemic have divided communities across the County and exacerbated systemic inequities that exist in the County's systems. Possible topics of discussion include:

- Participate in the research and improved outcomes currently in progress with the County's Customer Service Initiative using human-centered civic design concepts ([see CEX FY23 recommended budget memo for additional information](#)).
- Utilizing the principles of the Racial Equity and Social Justice legislation passed in 2019 and the resulting [Office of Racial Equity and Social Justice](#) to develop metrics for resident communication that narrow targeted racial and social justice disparities.
- Engage with residents on the findings and recommendation of the forthcoming OLO report on how the County and other jurisdictions communicate with residents post-pandemic.

**Council staff recommends approval of the Community Engagement Cluster [CEC] FY23 Operating Budget as submitted by the County Executive, with the shift of the proposed Office of Food System Resiliency budget to HHS for committee review.**

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## CEC Revenue/Expenditures & Personnel Summary by Fiscal Year

Community Engagement Cluster [CEC]	FY22 Approved	FY23 CE Rec*	Change from FY22 Approved
Revenues	\$86,965	\$83,945	-3.5%
General Fund (Facility Rental Fees)	\$10,500	\$10,500	0.0%
Grant Fund-MCG (Federal Grant)	\$76,465	\$73,445	-3.9%
Expenditures	\$6,124,668	\$7,565,465	23.5%
General Fund	\$6,048,203	\$7,492,020	23.9%
Grant Fund-MCG	\$76,465	\$73,445	-3.9%
<b>Total Expenditures</b>	<b>\$6,037,703</b>	<b>\$7,481,520</b>	<b>23.9%</b>
<b>Personnel</b>	<b>41.75 FTEs</b>	<b>43.75 FTEs</b>	<b>+2.0 FTEs</b>

\*Estimate - includes shift of Office of Food System Resilience to HHS Committee review

## CEC FY23 Rec Operating Budget Summary by Program

CEC Program	FY23 CE Rec Changes	FY23 Expenditure & FTE Net Impact from FY22
Administration	<ul style="list-style-type: none"> <li>Community grants shifted to base budget (2)</li> <li>6% inflationary increase to nonprofit contracts</li> <li>Positions reclassifications</li> <li>Multi-program adjustments</li> </ul>	+\$177,645 +1 FTE
Commission for Women	<ul style="list-style-type: none"> <li>Multi-program adjustments</li> </ul>	+\$16,337
Community Partnership	<ul style="list-style-type: none"> <li>HHS legal services program shift</li> <li>Newcomer legal services programs</li> <li>Google translate API</li> <li>Business Development Specialist Position transfer to CEX</li> <li>RSVP grant adjustment</li> <li>Multi-program adjustments</li> </ul>	+\$829,634 -1.25 FTE
Gilchrist Center	<ul style="list-style-type: none"> <li>Annualization of Legal Services Program Manager II</li> <li>Multi-program adjustments</li> </ul>	+\$191,823 +1.25 FTE
Regional Services Centers [RSC]	<ul style="list-style-type: none"> <li>Addition of RSC Program Managers (3)</li> <li>Multi-program adjustments</li> </ul>	+\$151,913 +1 FTE
Office of Food System Resilience	<ul style="list-style-type: none"> <li>Shift to Council HHS Committee review</li> </ul>	-\$1,135,006 -4 FTE



# Community Engagement Cluster

## RECOMMENDED FY23 BUDGET

\$8,627,026

## FULL TIME EQUIVALENTS

47.75

 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.


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, all sharing core administrative support since July 1, 2011. This budget recommends the Office of Food System Resilience be added in FY23. 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 FY23 Operating Budget for the Community Engagement Cluster is \$8,627,026, an increase of \$2,502,358 or 40.86 percent from the FY22 Approved Budget of \$6,124,668. Personnel Costs comprise 69.26 percent of the budget for 38 full-time position(s) and 20 part-time position(s), and a total of 47.75 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 30.74 percent of the FY23 budget.

## COUNTY PRIORITY OUTCOMES

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

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

## INITIATIVES

- ★ The additional Program Managers provided to the Regional Service Centers (RSCs) will focus on addressing community business and economic development-related needs, help RSC Directors advance development, community engagement, and providing timely and effective government response and accountability. The Program Managers assist with duties associated with emerging economic and/or community development activities occurring in the regional area.
- ★ The Office of Food System Resilience, new for FY23, enacts a key recommendation of the Food Security Taskforce and will tackle the long-term changes needed to meaningfully improve the food system and make permanent the expansion of coordination efforts with non-profit partners and public-private partnerships that grew out of the COVID-19 response. The focus of the Office will be to facilitate targeted food system projects and coordinate food systems efforts across the County.
- ★ Funding has been continued for Newcomers legal services. Other migrant legal services programs have been consolidated into CEC to promote greater coordination and efficiency in fund usage and a permanent Legal Services Program Manager II has been created to coordinate these programs.
- ★ The Office of Community Partnerships has enhanced their outreach and communication efforts from the Translations Unit to include materials in the top six spoken languages in the county (Spanish, Chinese, Korean, French, Amharic, and Vietnamese).
- ★ Adding an Administrative Specialist III position to the Business Management Team will enhance CEC's capacity to support the growing range of programs and initiatives across all offices and Regional Service Centers.

## PROGRAM CONTACTS

Contact Yvette Torres of the Community Engagement Cluster at 240.777.8044 or Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

## PROGRAM DESCRIPTIONS

### ☀ Administration

The Administration for the Community Engagement Cluster (CEC) manages all aspects of the budget, procurement, financials, contracts/grants, personnel, information technology, daily operations, office space management, fleet management, historic file maintenance, and all administrative matters of the CEC units (Regional Services Centers, Commission for Women, Office of Community Partnerships, including the Gilchrist Center, Volunteer Center, Translations Unit, and The Urban Districts). In addition, the responsibilities of this unit include implementing the CEC's shared-resource model related to various duties pertaining to the advisory boards, committees and commissions, community outreach, community events, database, webpage development and maintenance, newsletters, and many other vital community- related functions.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>576,426</b>	<b>3.00</b>
Increase Cost: New Business Management Team Administrative Specialist	76,315	1.00

FY23 Recommended Changes	Expenditures	FTEs
Shift: Community Grants moved from Community Grants Non Departmental Account to Community Engagement Cluster's Base Budget	68,900	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts	48,066	0.00
Decrease Cost: Reclassification Program Specialist to an Office Services Coordinator	(18,810)	0.00
Decrease Cost: Reclassification Program Manager to an Executive Admin Aide	(23,729)	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.	103,218	1.00
<b>FY23 Recommended</b>	<b>830,386</b>	<b>5.00</b>

## Commission for Women

The Commission for Women's mission is to identify gender-based inequities in laws, policies, practices, 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 increase understanding of the issue in Montgomery County and to develop interagency coordination of strategies for response and prevention.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>280,023</b>	<b>2.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,337	0.00
<b>FY23 Recommended</b>	<b>296,360</b>	<b>2.00</b>

## Community Partnership

The Office of Community Partnerships (OCP) is a bridge builder between the County's diverse communities and County government. Due to OCPs deep reach into communities, OCP worked closely with the Regional Service Center 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 communities, LGBTQ, children under 5, seniors) and specific census tracts. Strategies included materials in the top 6 spoken languages in the county (Spanish, Chinese, Korean, French, Amharic, and Vietnamese), multilingual and multicultural media, use of social media, and strong nonprofit partners. OCP realized early on 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 serve point on the county's multilingual and multicultural communication outreach efforts. This includes an internal Translations Unit.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>3,018,098</b>	<b>21.25</b>
Shift: Legal Services Programs from HHS	551,100	0.00
Add: Newcomer Legal Services Programs - Current Service Level	250,000	0.00
Increase Cost: Google Translate API	5,000	0.00
Shift: Business Development Specialist Positions Transfer to CEX	0	(2.00)
Shift: FY23 RSVP Grant Adjustment	0	0.17
Shift: FY23 RSVP Grant Adjustment	(3,020)	(0.17)

FY23 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	26,554	0.75
<b>FY23 Recommended</b>	<b>3,847,732</b>	<b>20.00</b>

## 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.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>636,175</b>	<b>6.50</b>
Increase Cost: Annualization of Legal Services Program Manager II	112,814	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	79,009	0.25
<b>FY23 Recommended</b>	<b>827,998</b>	<b>7.75</b>

## Office of Food System Resilience

The Office of Food System Resilience works to make Montgomery County's food system more resilient and equitable in order to improve the health of residents, the economy, and the environment.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>0</b>	<b>0.00</b>
Add: Food System Resilience Office - Director, Policy Analyst, and Partner Specialist Positions	354,854	3.00
Add: Food System Resilience Office - Farm to Food Bank	350,000	0.00
Enhance: Food System Resilience Office - Montgomery County Food Council	200,000	0.00
Add: Food System Resilience Office - Market Money Grants	125,000	0.00
Add: Food System Resilience Office - Community Gardening and Local Resilience Grants Program	50,000	0.00
Add: Food System Resilience Office - Miscellaneous Operating Expenses	8,000	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.	(29,163)	0.00
<b>FY23 Recommended</b>	<b>1,058,691</b>	<b>3.00</b>

## 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, and in liaising 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.

FY23 Recommended Changes	Expenditures	FTEs
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FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>1,613,946</b>	<b>9.00</b>
Enhance: RSC Program Managers	253,831	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(101,918)	(2.00)
<b>FY23 Recommended</b>	<b>1,765,859</b>	<b>10.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,604,230	3,943,286	3,585,294	4,555,080	15.5 %
Employee Benefits	726,746	1,131,069	931,580	1,357,371	20.0 %
<b>County General Fund Personnel Costs</b>	<b>3,330,976</b>	<b>5,074,355</b>	<b>4,516,874</b>	<b>5,912,451</b>	<b>16.5 %</b>
Operating Expenses	2,015,782	973,848	1,409,189	2,641,130	171.2 %
<b>County General Fund Expenditures</b>	<b>5,346,758</b>	<b>6,048,203</b>	<b>5,926,063</b>	<b>8,553,581</b>	<b>41.4 %</b>
<b>PERSONNEL</b>					
Full-Time	23	31	31	37	19.4 %
Part-Time	12	20	20	20	—
FTEs	29.35	41.10	41.10	47.27	15.0 %
<b>REVENUES</b>					
Facility Rental Fees	2,457	10,500	10,500	10,500	—
Parking Fees	(3,600)	0	0	0	—
<b>County General Fund Revenues</b>	<b>(1,143)</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>—</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	446,056	58,769	58,769	49,536	-15.7 %
Employee Benefits	18,231	17,696	17,696	13,296	-24.9 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>464,287</b>	<b>76,465</b>	<b>76,465</b>	<b>62,832</b>	<b>-17.8 %</b>
Operating Expenses	885,946	0	0	10,613	—
<b>Grant Fund - MCG Expenditures</b>	<b>1,350,233</b>	<b>76,465</b>	<b>76,465</b>	<b>73,445</b>	<b>-3.9 %</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.65	0.65	0.65	0.48	-26.2 %
<b>REVENUES</b>					
Federal Grants	1,059,383	76,465	76,465	73,445	-3.9 %
State Grants	279,757	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>1,339,140</b>	<b>76,465</b>	<b>76,465</b>	<b>73,445</b>	<b>-3.9 %</b>



## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>6,696,991</b>	<b>6,124,668</b>	<b>6,002,528</b>	<b>8,627,026</b>	<b>40.9 %</b>
<b>Total Full-Time Positions</b>	<b>24</b>	<b>32</b>	<b>32</b>	<b>38</b>	<b>18.8 %</b>
<b>Total Part-Time Positions</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>—</b>
<b>Total FTEs</b>	<b>30.00</b>	<b>41.75</b>	<b>41.75</b>	<b>47.75</b>	<b>14.4 %</b>
<b>Total Revenues</b>	<b>1,337,997</b>	<b>86,965</b>	<b>86,965</b>	<b>83,945</b>	<b>-3.5 %</b>

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY22 ORIGINAL APPROPRIATION</b>	<b>6,048,203 41.10</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Food System Resilience Office - Director, Policy Analyst, and Partner Specialist Positions [Office of Food System Resilience]	354,854	3.00
Add: Food System Resilience Office - Farm to Food Bank [Office of Food System Resilience]	350,000	0.00
Enhance: RSC Program Managers [Regional Services Centers]	253,831	3.00
Add: Newcomer Legal Services Programs - Current Service Level [Community Partnership]	250,000	0.00
Enhance: Food System Resilience Office - Montgomery County Food Council [Office of Food System Resilience]	200,000	0.00
Add: Food System Resilience Office - Market Money Grants [Office of Food System Resilience]	125,000	0.00
Add: Food System Resilience Office - Community Gardening and Local Resilience Grants Program [Office of Food System Resilience]	50,000	0.00
Add: Food System Resilience Office - Miscellaneous Operating Expenses [Office of Food System Resilience]	8,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Legal Services Programs from HHS [Community Partnership]	551,100	0.00
Increase Cost: Annualization of Legal Services Program Manager II [Gilchrist Center]	112,814	1.00
Increase Cost: New Business Management Team Administrative Specialist [Administration]	76,315	1.00
Increase Cost: FY23 Compensation Adjustment	76,307	0.00
Shift: Community Grants moved from Community Grants Non Departmental Account to Community Engagement Cluster's Base Budget [Administration]	68,900	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts [Administration]	48,066	0.00
Increase Cost: Annualization of FY22 Compensation Increases	47,248	0.00
Increase Cost: Printing and Mail Adjustment	5,087	0.00
Increase Cost: Google Translate API [Community Partnership]	5,000	0.00
Shift: FY23 RSVP Grant Adjustment [Community Partnership]	0	0.17
Shift: Business Development Specialist Positions Transfer to CEX [Community Partnership]	0	(2.00)
Decrease Cost: Retirement Adjustment	(11,170)	0.00
Decrease Cost: Reclassification Program Specialist to an Office Services Coordinator [Administration]	(18,810)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(23,435)	0.00

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Reclassification Program Manager to an Executive Admin Aide [Administration]	(23,729)	0.00
<b>FY23 RECOMMENDED</b>	<b>8,553,581</b>	<b>47.27</b>
<b>GRANT FUND - MCG</b>		
<b>FY22 ORIGINAL APPROPRIATION</b>	<b>76,465</b>	<b>0.65</b>
<b>Other Adjustments (with no service impacts)</b>		
Shift: FY23 RSVP Grant Adjustment [Community Partnership]	(3,020)	(0.17)
<b>FY23 RECOMMENDED</b>	<b>73,445</b>	<b>0.48</b>

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	576,426	3.00	830,386	5.00
Commission for Women	280,023	2.00	296,360	2.00
Community Partnership	3,018,098	21.25	3,847,732	20.00
Gilchrist Center	636,175	6.50	827,998	7.75
Office of Food System Resilience	0	0.00	1,058,691	3.00
Regional Services Centers	1,613,946	9.00	1,765,859	10.00
<b>Total</b>	<b>6,124,668</b>	<b>41.75</b>	<b>8,627,026</b>	<b>47.75</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY23 Recommended</b>	<b>8,554</b>	<b>8,554</b>	<b>8,554</b>	<b>8,554</b>	<b>8,554</b>	<b>8,554</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY23</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY23</b>	<b>0</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
Items recommended for one-time funding in FY23, including furniture, computers, and other IT costs new positions.						
<b>Labor Contracts</b>	<b>0</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,554</b>	<b>8,853</b>	<b>8,853</b>	<b>8,853</b>	<b>8,853</b>	<b>8,853</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Business Management Team Administrative Specialist	76,315	1.00	101,753	1.00
RSC Program Managers	253,831	3.00	338,441	3.00
<b>Total</b>	<b>330,146</b>	<b>4.00</b>	<b>440,194</b>	<b>4.00</b>

## **Project 12**

### **How the County Communicates to its Residents**

Principal Agencies: Montgomery County Government

When MC311 was implemented it was intended to be a one stop shop where residents would interact with County government and receive answers to questions, requests or complaints they had. Placed within the Public Information Office (PIO), MC311 is a key component of the County government's strategy to communicate with its residents in an efficient, effective and consistent way. In the years since MC311 was implemented the explosion of technology and social media platforms have fundamentally changed the way in which government officials can reach their constituents and vice versa. Councilmembers are interested in understanding how Montgomery County residents are receiving information from County government and how they are interacting with various government entities. This OLO report will:

1. Inventory the range of ways in which departments are communicating with constituents including twitter, blogs and other social media. Additionally, it will document how press releases are managed and whether departments are coordinating with a centralized location and communicating with MC311. Focus will be placed on non-emergency calls; and
2. Discuss long term citizen centric communication strategies and examine how other jurisdictions have successfully moved in this direction. This discussion will include an examination of various technology platforms that enable local governments to effectively listen and efficiently respond to resident's inquires and requests.