


**MEMORANDUM**

TO: Government Operations & Fiscal Policy [GO] Committee

FROM: Carolyn Chen, Legislative Analyst 

SUBJECT: **FY24 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
- Eva Acevedo, Fiscal & Policy Analyst, Office of Management and Budget
- Ken Hartman-Espada, Director of Strategic Partnerships, Office of the County Executive

**SYNOPSIS:** [FY24 Recommended Operating Budget: Community Engagement Cluster](#)<sup>i</sup>

**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 FY24 changes**<sup>ii</sup>. The FY24 recommended CEC operating budget of \$8,812,115 represents 3.3% of the [General Government and Other Functions](#) departmental budget or 0.24% of County's total operating budget (excluding MCPS). CEC's FY24 recommended budget increase by 16.6% primarily due to shifts of grants funds from the Community Grants Non-Departmental Account.

Investments in CEC continue in FY24:

- **Administration** → *Shift* of \$600K for Emerging Business District Grants from Community Grants Non-Departmental Account.
- **Commission for Women** → *Increase in program budget* of \$25,000 for the Human Trafficking Prevention Committee and \$10,000 for internship stipends. **[High Priority]**
- **Community Partnership** → *Shift* of community grants contracts to base budget of \$144,612, *enhancements* for language access of \$119,613, *increase in costs* for interpreters and interpretation equipment of \$30,000 and *increase in program budget* of Montgomery Sister Cities of \$50,000. **[High Priority]**
- **Gilchrist Center** → *Personnel adjustments* resulting in -0.25 FTE. Discussions on relocating Gilchrist Center to the County’s Wheaton Headquarters building due to lease expiration.
- **Regional Services Centers [RSC]** → *Enhancement* of \$25,000 to the Neighborhood Events Matching Funds Grants Program and an *addition* of a Public Service Internship Program of \$10,000. **[High Priority]**

**FY24 Fiscal Impact Considerations.**

1. **Vacancy/Lapse and Succession Planning<sup>iii</sup>.**  
As of March 3, 2023, CEC had 23 vacancies representing \$1.95M in compensation and 51% of FTEs budgeted.

CEC’s FY24 planned lapse is \$12,501 with \$140,863 calculated one-time lapse associated with long-term vacancies → \$153,364.

CEC includes seven departmental staff eligible for retirement with a pension plan.

CEC Program / Years Vacant	# Vacancies	Workforce Compensation
<b>Business Management</b>		
<1 yr	2	\$ 222,214.34
<b>Gilchrist Center</b>		
<1 yr	2	\$ 185,769.61
+5 yrs	1	\$ -
<b>Regional Services Centers</b>		
<1 yr	3	\$ 356,170.65
<b>Silver Spring Urban District</b>		
<1 yr	4	\$ 366,163.40
1-2 yrs	3	\$ 244,655.76
2-5 yrs	4	\$ 304,364.47
+5 yrs	1	\$ 81,520.28
<b>Wheaton Urban District</b>		
<1 yr	1	\$ 71,030.04
2-5 yrs	1	\$ 72,932.25
+5 yrs	1	\$ 54,241.73
<b>TOTAL</b>	<b>23</b>	<b>\$ 1,959,062.53</b>

2. **Revenue Generating Arms.** Minimal revenues are projected to be generated from CEC from facility rental fees, parking fees and non-County grant funds and actual budgets year-to-year result in minimal loss of revenue (actual FY22 was -\$3,691).
3. **Racial Equity and Social Justice Rating.** CEC received a rating of 3 → Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in

Montgomery County. FY23 recommendation including utilizing the principles of the [Office of Racial Equity and Social Justice](#) to develop metrics for resident communication that narrow targeted racial and social justice disparities.

4. **Growth Areas.** CEC was the lead department responsible for the successful increase of resident response rates for Census 2020, which directly resulted in additional federal funding for the County. Over the next five years, additional investments to CEC in preparation for Census 2030 are anticipated as well as budget impacts to a geographic review of regional service areas and center locations. In addition, organizational and structural changes are anticipated as a result of the County’s ongoing assessment of its vision for resident communication post-pandemic. The Office of Legislative Oversight’s report on [How the County Communicates to Its Residents](#) provides a baseline inventory of communication channels by department<sup>iv</sup>.

**Council staff recommends placing programmatic increases to the Community Engagement Cluster [CEC] FY24 Recommended Operating Budget on the Council’s reconciliation list as [High Priority].**

**Council staff recommends reviewing CEC vacancies and lapse calculations for possible reductions in the FY24 Recommended Budget and strategies to increase revenue and external grant funding.**

This packet contains: © Page #

[FY24 Recommended Operating Budget: Community Engagement Cluster](#).....©1-8  
[Office of Legislative Oversight Report 2023-3: How the County Communicates to Its Residents](#).....[Online](#)

<sup>i</sup> [FY23 Recommended Operating Budget: Community Engagement Cluster](#)

<sup>ii</sup> **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.

<sup>iii</sup> [OLO Memorandum Report 2021-6: Availability of County Government Vacancy and Lapse Data](#). April 6, 2021.

<sup>iv</sup> 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 assigned the report in May 2022.



# Community Engagement Cluster

**RECOMMENDED FY24 BUDGET**

**\$8,812,115**

**FULL TIME EQUIVALENTS**

**46.25**

 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.




Established in 2011, CEC is a combination of five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, including the Gilchrist Center and the Volunteer Center. As a cluster, these offices/functions have combined resources and support staff while retaining staff expertise and experience, as well as the objectives of the partner entities involved.

## BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Community Engagement Cluster is \$8,812,115, an increase of \$1,255,621 or 16.62 percent from the FY23 Approved Budget of \$7,556,494. Personnel Costs comprise 67.72 percent of the budget for 36 full-time position(s) and 21 part-time position(s), and a total of 46.25 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 32.28 percent of the FY24 budget.

## COUNTY PRIORITY OUTCOMES

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

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

## INITIATIVES

-  Implement a robust legal immigration service referral and data collection system housed at the Gilchrist Immigrant Resource

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Center.

- ★ Increase engagement with multilingual communities through in-language community forums and meetings and in-language social media platforms including the County's Spanish Facebook and Spanish WhatsApp group.
- ★ All executive branch departments will develop and implement language access plans, centered around providing high-quality services to the County's multicultural and multilingual communities. Department action plans will include development of materials in simplified language and training to front-line staff regarding interpretation and translation standards.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Commission for Women provided over 30 seminars to several hundred residents in 2022. The focus of the seminars is to enrich the lives of women and families by informing, educating, empowering, and supporting residents of the County.
- ★ The Commission for Women supported and provided leadership to the Montgomery County Human Trafficking Prevention Committee. During 2022, the Committee trained members of the community about human trafficking, including members of the Montgomery County Public School (MCPS) system, faith groups, and non-profit organizations; supported statewide legislation providing additional protections to human trafficking victims; and assisted MCPS with updating their countywide human trafficking prevention curriculum.
- ★ The Commission for Women organized the 42nd Annual Women's Legislative Briefing in January 2022, with over 400 participants online.
- ★ The Office of Community Partnerships increased engagement with multilingual communities through in-language community forums and meetings, including the County's first Operating Budget forum in Chinese and the second budget forum in Spanish with simultaneous interpretation.
- ★ The Translation Unit completed translation requests from 17 County agencies in Amharic, Chinese, French, Korean, Spanish, and Vietnamese.
- ★ The Office of Community Partnerships collaborated with the Department of Health and Human Services and Regional Services Centers to provide targeted, multilingual information and outreach on COVID-19 information and resources (vaccinations, testing, rent-relief), leading to Montgomery County being #1 in vaccination rates in the country for eligible residents in jurisdictions with more than 300,000 residents.
- ★ The Legal Services Coordinator supported the "Bienvenidos: Aqui para Ti" initiative led by the Department of Health and Human Services to coordinate legal education, screenings, consultations, wraparound services, and representation for unaccompanied migrant children, asylum seekers and/or families/sponsors. The weekly partnership established with MCPS' International Admissions and Enrollment Office provided legal resources to immigrant families.

## PROGRAM CONTACTS

Contact Yvette Torres of the Community Engagement Cluster at 240.777.8044 or Eva Acevedo of the Office of Management and Budget at 240.777.2763 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

# 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, and 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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>830,386</b>	<b>5.00</b>
Shift: Emerging Business District Grants From the Community Grants Non-Departmental Account to the Community Engagement Cluster's Base Budget	600,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	35,665	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.	(555,624)	0.00
<b>FY24 Recommended</b>	<b>910,427</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 reduce and prevent human trafficking in Montgomery County by increasing understanding of the issue and developing interagency coordination of strategies for response and prevention.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>296,360</b>	<b>2.00</b>
Increase Cost: Human Trafficking Prevention Committee	25,000	0.00
Increase Cost: Commission for Women Internship Stipends	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.	31,622	0.00
<b>FY24 Recommended</b>	<b>362,982</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 OCP's 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, and seniors)

and specific census tracts. Strategies included materials in the top six 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.

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>3,835,891</b>	<b>20.00</b>
Shift: Community Grants From the Community Grants Non-Departmental Account to the Community Engagement Cluster's Base Budget	144,612	0.00
Enhance: Language Access Policy Consultant	50,000	0.00
Increase Cost: Montgomery Sister Cities	50,000	0.00
Enhance: One Part-Time Spanish Translation Specialist	49,613	0.50
Increase Cost: Interpreters and Interpretation Equipment	30,000	0.00
Enhance: Language Access Training	20,000	0.00
Technical Adj: Shift FTEs from General Fund to Grant Fund	0	(0.02)
Technical Adj: Shift FTEs to Grant Fund from General Fund	0	0.02
Technical Adj: Conversion of Contractual Support	0	1.00
Reduce: Other Professional Services Cost	(84,636)	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.	682,732	0.25
<b>FY24 Recommended</b>	<b>4,778,212</b>	<b>21.75</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.

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>827,998</b>	<b>7.75</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,148	(0.25)
<b>FY24 Recommended</b>	<b>841,146</b>	<b>7.50</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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>1,765,859</b>	<b>10.00</b>
Enhance: Neighborhood Events Matching Funds Grant Program	25,000	0.00
Add: Regional Services Public Service Internship Program	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.	118,489	0.00
<b>FY24 Recommended</b>	<b>1,919,348</b>	<b>10.00</b>

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,461,481	4,273,470	3,776,121	4,461,444	4.4 %
Employee Benefits	947,982	1,290,256	1,099,073	1,441,456	11.7 %
<b>County General Fund Personnel Costs</b>	<b>4,409,463</b>	<b>5,563,726</b>	<b>4,875,194</b>	<b>5,902,900</b>	<b>6.1 %</b>
Operating Expenses	590,616	1,919,323	1,940,729	2,834,215	47.7 %
<b>County General Fund Expenditures</b>	<b>5,000,079</b>	<b>7,483,049</b>	<b>6,815,923</b>	<b>8,737,115</b>	<b>16.8 %</b>
<b>PERSONNEL</b>					
Full-Time	31	34	34	35	2.9 %
Part-Time	20	20	20	21	5.0 %
FTEs	41.10	44.27	44.27	45.75	3.3 %
<b>REVENUES</b>					
Commission for Women Fees	1,026	0	0	0	—
Facility Rental Fees	3,563	10,500	10,500	10,500	—
Parking Fees	(8,280)	0	0	0	—
<b>County General Fund Revenues</b>	<b>(3,691)</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	66,599	49,536	49,536	51,886	4.7 %
Employee Benefits	15,165	13,296	13,296	12,501	-6.0 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>81,764</b>	<b>62,832</b>	<b>62,832</b>	<b>64,387</b>	<b>2.5 %</b>
Operating Expenses	996,505	10,613	10,613	10,613	—
<b>Grant Fund - MCG Expenditures</b>	<b>1,078,269</b>	<b>73,445</b>	<b>73,445</b>	<b>75,000</b>	<b>2.1 %</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.65	0.48	0.48	0.50	4.2 %
<b>REVENUES</b>					
Federal Grants	1,097,666	73,445	73,445	75,000	2.1 %
State Grants	59,598	0	0	0	—



## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
<b>Grant Fund - MCG Revenues</b>	1,157,264	73,445	73,445	75,000	2.1 %
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	6,078,348	7,556,494	6,889,368	8,812,115	16.6 %
<b>Total Full-Time Positions</b>	32	35	35	36	2.9 %
<b>Total Part-Time Positions</b>	20	20	20	21	5.0 %
<b>Total FTEs</b>	41.75	44.75	44.75	46.25	3.4 %
<b>Total Revenues</b>	1,153,573	83,945	83,945	85,500	1.9 %

### FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>7,483,049</b>	<b>44.27</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Language Access Policy Consultant [Community Partnership]	50,000	0.00
Enhance: One Part-Time Spanish Translation Specialist [Community Partnership]	49,613	0.50
Enhance: Neighborhood Events Matching Funds Grant Program [Regional Services Centers]	25,000	0.00
Enhance: Language Access Training [Community Partnership]	20,000	0.00
Add: Regional Services Public Service Internship Program [Regional Services Centers]	10,000	0.00
Reduce: Other Professional Services Cost [Community Partnership]	(84,636)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Emerging Business District Grants From the Community Grants Non-Departmental Account to the Community Engagement Cluster's Base Budget [Administration]	600,000	0.00
Increase Cost: Annualization of FY23 Compensation Increases	202,172	0.00
Increase Cost: FY24 Compensation Adjustment	197,480	0.00
Shift: Community Grants From the Community Grants Non-Departmental Account to the Community Engagement Cluster's Base Budget [Community Partnership]	144,612	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	110,048	0.00
Increase Cost: Montgomery Sister Cities [Community Partnership]	50,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	35,665	0.00
Increase Cost: Interpreters and Interpretation Equipment [Community Partnership]	30,000	0.00
Increase Cost: Human Trafficking Prevention Committee [Commission for Women]	25,000	0.00
Increase Cost: Commission for Women Internship Stipends [Commission for Women]	10,000	0.00
Increase Cost: Printing and Mail	2,651	0.00
Technical Adj: Shift FTEs from General Fund to Grant Fund [Community Partnership]	0	(0.02)
Technical Adj: Conversion of Contractual Support [Community Partnership]	0	1.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(3,400)	0.00
Decrease Cost: Retirement Adjustment	(6,520)	0.00

## FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY23 Personnel Costs	(72,756)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(140,863)	0.00
<b>FY24 RECOMMENDED</b>	<b>8,737,115</b>	<b>45.75</b>
<b>GRANT FUND - MCG</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>73,445</b>	<b>0.48</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY23 Personnel Costs	1,555	0.00
Technical Adj: Shift FTEs to Grant Fund from General Fund [Community Partnership]	0	0.02
<b>FY24 RECOMMENDED</b>	<b>75,000</b>	<b>0.50</b>

## PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	830,386	5.00	910,427	5.00
Commission for Women	296,360	2.00	362,982	2.00
Community Partnership	3,835,891	20.00	4,778,212	21.75
Gilchrist Center	827,998	7.75	841,146	7.50
Regional Services Centers	1,765,859	10.00	1,919,348	10.00
<b>Total</b>	<b>7,556,494</b>	<b>44.75</b>	<b>8,812,115</b>	<b>46.25</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY24 Recommended</b>	<b>8,737</b>	<b>8,737</b>	<b>8,737</b>	<b>8,737</b>	<b>8,737</b>	<b>8,737</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY24</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
New positions in the FY24 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 FY24</b>	<b>0</b>	<b>(79)</b>	<b>(79)</b>	<b>(79)</b>	<b>(79)</b>	<b>(79)</b>
Items recommended for one-time funding in FY24, including interpretation equipment and funding for a language access policy consultant and training, will be eliminated from the base in the outyears.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>
<b>Labor Contracts</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,737</b>	<b>9,010</b>	<b>9,010</b>	<b>9,010</b>	<b>9,010</b>	<b>9,010</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
One Part-Time Spanish Translation Specialist	49,613	0.50	63,648	0.50
<b>Total</b>	<b>49,613</b>	<b>0.50</b>	<b>63,648</b>	<b>0.50</b>