AGENDA ITEM #23
May 5, 2009

Worksession

MEMORANDUM

May 1, 2009

TO: County Council

FROM: Minna K. Davidson, Legislative Analyst

SUBJECT: Worksession: FY10 Operating Budget
Regional Services Centers

PHED Committee Recommendations

The PHED Committee reviewed the Executive's FY10 operating budget for the Regional Services Centers on April 29, and recommends approval with the following changes:

- **Delete -$14,250 for GIS Complete Streets Assessment Tool.**
- **Place on the Reconciliation List $250,000 in two increments of $125,000 each for the Emerging Communities Initiative, with the understanding that funds allocated to the Silver Spring Regional Services Center are to be used for neighborhood maintenance services in Long Branch that were funded in FY09 through the Department of Housing and Community Affairs.**

The packet for the Committee's April 29 worksession is attached on © 1-21.

Summary of PHED Committee Discussion

The Committee reviewed the Executive's recommendations for staffing reductions, and RSC staff clarified that of the three full time positions that will be replaced with part time positions, the positions at Bethesda-Chevy Chase and East County are filled, and the position at Upcounty is vacant. The Committee discussed the impacts of the reductions on the Centers' ability to provide services and the extent to which the Office of Community Partnerships and the new 311 project will be able to assist with community outreach and citizen requests for information and assistance.

Regarding the GIS Complete Streets Assessment Tool, the Committee was concerned that this proposal duplicates services that are already available through other groups in the community and through Park and Planning. While the Committee thought that the Assessment Tool would be nice to have, they did not support funding it at this time.

The Committee heard from a CASA representative on the impacts of the proposed reductions to the Crabbs Branch and Wheaton Workers Centers. The representative said that the reductions will result in decreases in services at the Centers, and that determining how to take the reductions would be especially problematical because CASA is also losing a large amount of private funding. The Committee requested information similar to what CASA provides in quarterly reports to the Regional Services Centers on the Workers Center activities, including the number of clients served, and the number of job placements. Summary information from CASA is attached on © 22-23. CASA has applied for additional funding through a Council grant which will be reviewed during the grants review on May 11.

Regarding Emerging Communities funding, the Committee discussed how urban district type services are provided in smaller commercial areas outside of Urban Districts. For the most part, services are minimal at best. The Committee continued to consider this issue during its review of the Urban Districts, and ultimately recommended placing $250,000 in two increments of $125,000 on the Reconciliation List.

In the budget for the Department of Housing and Community Affairs, the Executive recommended eliminating -$60,370 for Long Branch neighborhood maintenance. As this funding provided urban district type services outside of an urban district, the Committee wanted to review it in conjunction with the review of the Emerging Communities Initiative in the Regional Services Center budgets. The Committee recommended that if Reconciliation List funding is added for the Emerging Communities Initiative, the funds allocated to the Silver Spring Regional Services Center are to be used for neighborhood maintenance services in Long Branch.

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PHED COMMITTEE #1
April 29, 2009

Worksession

MEMORANDUM

April 28, 2009

TO: Planning, Housing, and Economic Development Committee

FROM: Minna K. Davidson, Legislative Analyst

SUBJECT: **Worksession:** FY10 Operating Budget
Regional Services Centers

Those expected for this worksession:

Chuck Crisostomo, Acting Director, East County Regional Services Center
Natalie Cantor, Director, Mid-County Regional Services Center (lead representative for FY10)
Kenneth Hartman, Director, Bethesda-Chevy Chase Regional Services Center
Catherine Matthews, Director, Upcounty Regional Services Center
Roylene Roberts, Acting Director, Silver Spring Regional Services Center
Pooja Bharadwaja, Office of Management and Budget

The Executive's recommendation for the Regional Services Centers is attached at © 1-5.

OVERVIEW

For FY10, the Executive recommends total expenditures of $4,213,250 for the Regional Services Centers, a -$430,850 or -9.3% decrease from the FY09 approved budget of $4,644,100.

	FY08 Actual	FY09 Approved	FY10 CE Recommended	% Change FY09-FY10
Expenditures:				
General Fund	3,953,494	4,494,100	4,063,250	-9.6%
Grant Fund	163,470	150,000	150,000	0.0%
TOTAL Expenditures	**4,116,970**	**4,644,100**	**4,213,250**	**-9.3%**
Positions:				
Full-time	33	34	30	
Part-time	1	1	4	
TOTAL Positions	**34**	**35**	**34**	
WORKYEARS	**30.6**	**31.6**	**29.1**	

The Executive's budget would reduce total personnel costs by about -$250,000. The reduction is largely attributable to recommendations to convert three full time positions to part time, and abolish one position. The table below summarizes the recommended changes.

Position changes in FY10	**Full time**	**Part time**
Bethesda-Chevy Chase	-1 Public Admin. Intern	+1 Public Adm. Intern
East County	-1 Program Specialist II	+1 Program Specialist II
Mid-County	-1 Admin. Specialist III +1 Program Specialist II -1 Principal Admin. Aide	No change
Silver Spring	No change	No change
Upcounty	-1 Program Specialist II	+1 Program Specialist II
Net Change	**-4 full time**	**+3 part time**

The Executive's budget would reduce total operating expenses by -$182,000 through reductions in several areas. The Executive would also provide funding for one new initiative, a GIS Complete Streets Assessment Tool. The table below summarizes the major proposed changes.

Recommended Changes in Operating Expenses for FY10		
Center	**Item**	**$ change**
Bethesda-Chevy Chase	GIS Complete Streets Assessment Tool	14,250
	Misc. operating expenses	-4,240
Mid-County	Wheaton Workers Center	-19,280
	Independence Day Celebration	-5,400
	Misc. operating expenses	-6,720
Upcounty	Upcounty Workers Center	-19,280
	Independence Day Celebration	-5,400
	Misc. operating expenses	-6,090
Silver Spring	Silver Spring Dining & Arts Guide	-45,950
	Sponsorships, promotions, supplies	-16,140
	Takoma Park day labor site	-15,000
All	Emerging Communities Initiative	-50,090
Net changes		**-179,340**

FY10 EXPENDITURE ISSUES

Issue #1: Conversion of full time positions to part time

B-CC – Full time Public Administration Intern to Part time, -$28,000
East County – Full time Program Specialist II to Part time, -$42,150
Upcounty – Full time Program Specialist II to Part time, -$38,760

The core complement for a Regional Services Center (RSC) consists of five full time positions/workyears which are shown in the table below. There are some variations in core staffing to enable each Regional Services Center to meet its own needs (for example, the Bethesda-Chevy Chase RSC core complement includes a Public Administration Intern instead of a Principal Administrative Aide).

Core Personnel Complement for an RSC

1 Director (Manager I or Director)
1 Assistant Director (Manager III)[1]
1 Program Specialist II
1 Sr. Executive Administrative Aide
1 Principal Administrative Aide

Some RSCs have more than the core complement to address specific program needs (for example, the Wheaton Redevelopment positions are housed in the Mid-County RSC) or workload issues. The table below shows the Executive's recommended positions at each RSC for FY10. A 0.5 position is a part time position.

CE Rec. FY10 Positions in RSCs					
	Bethesda	East County	Mid County	Silver Spring	Upcounty
Position					
RSC Director	1				
Manager I		1	1	1	1
Manager II			1	1	
Manager III	1	1	1	1	1
Program Manager I					2
Public Relations Specialist				1	
Administrative Specialist II				1	
Planning Specialist III			1		
Program Specialist II	1	0.5	1.5	1	0.5
Program Specialist I					
Sr. Exec. Admin. Aide	1	1	1	1	1
Public Admin. Intern	0.5				
PAA		1	1	1	1
Total Positions	**4.5**	**4.5**	**7.5**	**8**	**6.5**

[1] The Assistant Director was formerly a Program Manager II position. The position has been reclassified as a Manager III.

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For FY10, the Executive recommends abolishing one full time position and replacing it with a part time position each at Bethesda-Chevy Chase, East County, and Upcounty. The table below compares the total approved FY09 positions for each RSC with the total approved positions for FY10.

Crosswalk – Approved FY09 to CE Recommended FY10

	B-CC	East County	Mid-County	Silver Spring	Upcounty
FY09 Approved	5 FT	5 FT	8 FT + 1 PT	8 FT	7 FT
FY10 CE Rec.	4 FT + 1 PT	4 FT + 1 PT	7 FT + 1 PT	8 FT	6 FT + 1 PT

Since each RSC relies on a relatively small staffing complement, the reduction of even half a position may significantly affect an RSC's ability to serve the community, especially as the proposed reductions bring two of the RSC's below the basic core staffing level of 5 full time positions. The RSCs have provided comments on the impacts of the reductions on core staffing on © 6, and on the overall impacts of the reductions on © 7.

In general, the Executive's recommended reductions will limit the RSCs' ability to respond to resident inquiries and complaints, provide programs of interest to residents, publicize community events, and conduct community outreach.

> **Council staff recommendation:** Although it is regrettable that staffing reductions at these RSCs may lead to reductions in service to the community, approve the staffing reductions as recommended by the Executive.

Issue #2: Staffing changes at the Mid-County RSC

Abolish Principal Administrative Aide position, -$30,120, -0.5 wy
Retirement Incentive Program (RIP) savings, -$56,580, -0.5 wy
Abolish Administrative Specialist III and replace with Program Specialist II, -$14,330

For FY10, the Executive recommends abolishing one Principal Administrative Aide (PAA) position at the Mid-County RSC. The reduction of the position is reflected in two places: the specific position reduction, and the RIP savings. Because only one position from the RSCs retired under the RIP, the savings from filling that position at lower cost were not sufficient to meet the RSCs' RIP savings target. The Mid-County RSC reduced the PAA position by 0.5 workyear to help achieve the required RIP savings. Later, to meet the overall FY10 budget target, the Mid-County RSC abolished the other 0.5 workyear for the position.

The PAA position that is recommended for abolishment is not part of the Mid-County RSC's core staffing complement. It was assigned to the Wheaton Redevelopment Program. The Mid-County RSC's comments on the proposed reduction are on © 7. While the remaining Sr. Executive Administrative Aide and PAA will work to absorb the workload, they also already support the Mid-County RSC and the Wheaton Urban District.

Regarding the abolishment of the Administrative Specialist III, the position was vacant and the Mid-County RSC felt that it could be replaced with a Program Specialist II at lower cost. Because this position is funded partly in the RSC budget and partly in the Wheaton Urban District budget, half the savings for the lower cost position is included in the RSC budget, and the other half, -$14,330, is included in the Urban District budget.

> **Council staff recommendation:** Approve the staffing changes for the Mid-County RSC as recommended by the Executive.

Issue #3: Bethesda-Chevy Chase - GIS Complete Streets Assessment Tool, $14,250

For FY10, the Executive recommends a one-time increase of $14,250 for the Bethesda-Chevy Chase RSC to purchase software to enable the County and gather baseline information to identify service needs in partnership with the community. The data collected would be combined electronically to produce GIS maps for use by the County in setting policies, designing and scoping projects, and establishing workload priorities. The project would be managed by the Bethesda-Chevy Chase RSC. A more detailed description of the project appears on © 8.

> **Council staff recommendation:** Approve as recommended by the Executive.
>
> **Possible area for reduction:** If the Committee feels that it is necessary to take a reduction in the RSC budget, it might be possible to delete this new initiative.

Issue #4: Reduce costs for Workers Centers

Mid-County RSC – Reduce costs for Wheaton Workers Center, -$19,280
Upcounty RSC – Reduce costs for Crabbs Branch Workers Center, -$19,280

CASA runs the Temporary Workers Centers at Crabbs Branch and in Wheaton through a non-competitive contract with the County which is budgeted in the Regional Services Centers. The FY09 approved budget is $192,850 for each center. The Executive's recommendation would reduce each center's budget by 10%. The Executive recommended these reductions to distribute the impacts of reduced funding across budget areas. It is up to CASA to determine how to absorb these reductions. The Executive's rationale for these reductions and their potential impact are discussed on © 9. CASA has requested a Council grant to restore the funding reductions.

> **Council staff recommendation:** Approve this reduction as recommended by the Executive.
>
> Consider any funding restoration request through the Council grants process. This will enable the Council to review all additional funding requests from non-competitive contractors using the same criteria for funding decisions. The Council took this approach in prior years.

Issue #5: Silver Spring RSC: Eliminate Takoma Park Day Labor Temporary site because new permanent Langley Center has opened, -$15,000

For FY09, the Executive recommended deleting funding for the Takoma Park Day Labor Temporary site because the new permanent Langley Center was expected to open at the beginning of the fiscal year. During Council review of the budget the County was informed that the Langley Center project was delayed and the Center was not expected to open until October. At the City of Takoma Park's request, the Council added $15,000 to keep the temporary center open during that time. As the permanent center is now open, funding is no longer needed for the temporary center.

Council staff recommendation: Approve as recommended by the Executive.

Issue #6: Reduce Emerging Communities Initiative, -$50,090

For FY08, $109,900 was budgeted for the Emerging Communities Initiative. That amount was reduced by -$85,000 during the FY08 Savings Plan. For FY09, the Executive recommended eliminating the full $109,900 for the Emerging Communities Initiative, but the Council restored $55,000. During the FY09 Savings Plan, Emerging Communities funding was reduced by -$42,860. For FY10, the Executive recommends reducing Emerging Communities funding by -$50,090 which would leave $4,900 in the East County RSC budget for tree planning and landscaping around the East County RSC and the statuary park adjacent to the Park and Ride lot on Briggs Chaney Road.

This uneven pattern of funding for the Emerging Communities initiative is consistent with the uneven pattern in previous years. To provide a sense of the history of this funding, a summary provided by Council staff for the FY07 RSC operating budget packet is attached on © 13-14.

Emerging Communities Initiative funding began as a Council initiative in FY00 to provide street and sidewalk services in smaller commercial areas outside of urban districts. Funding was budgeted at first in the then Department of Public Works and Transportation's budget, but moved to the RSCs' budgets in FY04 because it was thought that as RSC directors have a larger and more direct stake in ensuring that this money is used, they would be less likely to cut it in future savings plans. Nonetheless, in FY04 and subsequent years when there have been Savings Plans, the RSCs have found it necessary to reduce the Emerging Communities funding.

In recent years, RSCs have found that Emerging Communities funding has been insufficient to perform and sustain urban district type services in smaller commercial areas, and have instead used the funding for one-time purchases that do not require future funding, such as flags and banners for street poles, small signage and planting projects, and partnerships in community events. While the RSCs have found it helpful to have Emerging Communities funding to be able to address some community needs as they arise, they have commented that because the community has not come to depend on this funding, the FY10 reduction should have no impact (© 10).

Council staff recommendation: Approve the reduction in Emerging Communities Initiative funding as recommended by the Executive. Although this funding was intended to provide urban district type services in smaller commercial areas, it has not been used for that purpose in recent years because funding amounts have been small to begin with, and the RSCs have given up large portions of the funding to meet Savings Plan targets.

After the budget season, the Committee may want to consider further the issue of providing urban district type services in smaller commercial areas.

Issue #8: Silver Spring RSC - Dining and Arts Guide, -$45,950

This item would have provided $25,000 for a Silver Spring Arts Guide and $20,000 for a Silver Spring Dining Guide. Without the funding, these guides will not be produced.

Council staff recommendation: Approve as recommended by the Executive.

Issue #9: Reduce funding for Independence Day Celebrations

Mid-County RSC: -$5,400
Upcounty RSC: -$5,400

The FY08 budget included $68,000 in the Department of Recreation for a Germantown Glory Independence Day Celebration, and $54,000 in the Mid-County RSC for a Mid-County Independence Day Celebration. For FY09, the Executive recommended a reduction of -$28,400 in the Recreation Department budget for the Germantown Celebration, leaving a total of $39,600 for that purpose. He recommended $54,000 for the Mid-County Celebration, the same amount as in FY08.

For FY09, the Council transferred the funding for the Germantown Celebration to the Upcounty RSC, and funded both the Upcounty and Mid-County celebrations at $54,000.

For FY10, the Executive recommends reducing the funding for each Independence Day Celebration by -$5,400 or -10%. In their response on © 11, RSC staff indicate that the reduction may impact the level of entertainment and children's activities, but will not endanger public safety or otherwise diminish the celebrations.

Council staff recommendation: Approve as recommended by the Executive.

This packet contains:	**circle #**
CE Recommended Budget	1
RSC Responses to Council staff questions	6
Emerging Communities history from FY07 packet	13

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Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Regional Services Centers is $4,213,250, a decrease of $430,850 or 9.3 percent from the FY09 Approved Budget of $4,644,100. Personnel Costs comprise 78.1 percent of the budget for 30 full-time positions and four part-time positions for 29.1 workyears. Operating Expenses account for the remaining 21.9 percent of the FY10 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***
- ***Safe Streets and Secure Neighborhoods***
- ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Program Measures					
Number of diverse population groups identified and with whom good communication ties were established	NA	15	15	25	25
Percentage of information and service requests which were responded to accurately and thoroughly	88.0	91.0	88.0	88.0	88.0
Percentage of Regional Services Center users who rate the overall performance of the Regional Services Centers as "effective"	88.0	89.0	88.0	90.0	90.0
Percentage of residents who reported satisfactory resolution of their requests for information or requests for service	90.5	90.0	90.0	90.0	90.0

ACCOMPLISHMENTS AND INITIATIVES

- ***All five Regional Services Centers sponsored and facilitated homeownership and foreclosure prevention events and services.***
- ***Eastern County Regional Services Center received a National Associations of Counties Award for coordinating community yard sales. Proceeds raised were distributed to non-profit organizations.***
- ***Silver Spring Regional Services Center earned the Overall Excellence in Smart Growth Award from the U.S. Environmental Protection Agency for its role in the Downtown Silver Spring Redevelopment Project.***
- ***Inclusion of the City of Rockville in the Bethesda-Chevy Chase Regional Services Center area. This change creates a universal opportunity for all County residents to serve on a Citizens Advisory Board and enhanced liasion with the Rockville community.***

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- *Established and maintained a diverse community based collaboration in support of the County Executive's Positive Youth Development Initiative in four areas: Germantown (Upcounty Regional Services Center), Hewitt/Bel Pre – Kennedy Cluster (Mid-County Regional Services Center), Long Branch (Silver Spring Regional Services Center), and Bethesda - Chevy Chase Regional Services Center.*

PROGRAM CONTACTS

Contact Natalie Cantor of the Regional Services Centers at 240.777.8100 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides 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. The Regional Services Centers manage complex development efforts in Central Business Districts and Town Centers. In addition, Regional Services Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

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, meeting rooms for community use, the sale of transit media, and the distribution of recycling materials and supplies.

This program involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

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BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,232,060	2,521,260	2,406,860	2,356,080	-6.6%
Employee Benefits	728,988	905,080	747,810	819,410	-9.5%
County General Fund Personnel Costs	***2,961,048***	***3,426,340***	***3,154,670***	***3,175,490***	***-7.3%***
Operating Expenses	992,446	1,067,760	1,003,930	887,760	-16.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***3,953,494***	***4,494,100***	***4,158,600***	***4,063,250***	***-9.6%***
PERSONNEL					
Full-Time	32	33	33	29	-12.1%
Part-Time	1	1	1	4	300.0%
Workyears	29.6	29.6	29.6	27.1	-8.4%
REVENUES					
RSC Meeting Room Rentals	7,934	10,500	10,500	10,500	—
County General Fund Revenues	***7,934***	***10,500***	***10,500***	***10,500***	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	102,239	84,370	84,370	86,110	2.1%
Employee Benefits	27,357	26,750	26,750	26,890	0.5%
Grant Fund MCG Personnel Costs	***129,596***	***111,120***	***111,120***	***113,000***	***1.7%***
Operating Expenses	33,880	38,880	38,880	37,000	-4.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***163,476***	***150,000***	***150,000***	***150,000***	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	1.0	2.0	2.0	2.0	—
REVENUES					
Northwest Park/Overview Weed & Seed	163,476	150,000	150,000	150,000	—
Grant Fund MCG Revenues	***163,476***	***150,000***	***150,000***	***150,000***	—
DEPARTMENT TOTALS					
Total Expenditures	**4,116,970**	**4,644,100**	**4,308,600**	**4,213,250**	**-9.3%**
Total Full-Time Positions	**33**	**34**	**34**	**30**	**-11.8%**
Total Part-Time Positions	**1**	**1**	**1**	**4**	**300.0%**
Total Workyears	**30.6**	**31.6**	**31.6**	**29.1**	**-7.9%**
Total Revenues	**171,410**	**160,500**	**160,500**	**160,500**	—

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	**4,494,100**	**29.6**
Changes (with service impacts)		
Enhance: Bethesda-Chevy Chase Regional Services Center - GIS Complete Streets Assessment Tool	14,250	0.0
Reduce: Mid-County Regional Services Center - Wheaton Workers Center	-19,280	0.0
Reduce: Upcounty Regional Services Center - Upcounty Workers Center	-19,280	0.0
Reduce: Bethesda-Chevy Chase Regional Services Center - Public Administration Intern	-28,000	-0.5
Reduce: Upcounty Regional Services Center - Program Specialist II position for outreach and community services/support to .5WY	-38,760	-0.5
Reduce: East County Regional Services Center - Reduce Program Specialist II position for program development and community outreach to .5WY	-42,150	-0.5
Reduce: Regional Services Centers - Emerging Communities Initiative	-50,090	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Rate Adjustment	21,370	0.0
Increase Cost: Service Increment Adjustment	12,360	0.0
Increase Cost: Group Insurance Rate Adjustment	7,900	0.0
Decrease Cost: Printing and Mail Adjustments	-240	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-420	0.0

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	Expenditures	WYs
Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Multi-lingual Pay	-2,650	0.0
Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Miscellaneous Operating Expenses	-4,240	0.0
Decrease Cost: Mid-County Regional Services Center - Independence Day Celebrations	-5,400	0.0
Decrease Cost: Upcounty Regional Services Center - Independence Day Celebrations	-5,400	0.0
Decrease Cost: Upcounty Regional Services Center - Miscellaneous Operating Expenses	-6,090	0.0
Decrease Cost: Mid-County Regional Services Center -Miscellaneous Operating Expenses	-6,720	0.0
Decrease Cost: Mid-County Regional Services Center - Abolish Administrative Specialist III position and create less expensive Program Specialist II position	-14,330	0.0
Decrease Cost: Eliminate Takoma Park Day Laborer Temproray Site due to Opening of Langley Park Center	-15,000	0.0
Decrease Cost: Silver Spring Regional Services Center - sponsorships/promotions and supplies	-16,140	0.0
Decrease Cost: Mid-County Regional Services Center - Administrative Aide position	-30,120	-0.5
Decrease Cost: Silver Spring Regional Services Center - Silver Spring Dining Guide and Arts & Entertainment Guide	-45,950	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-56,580	-0.5
Decrease Cost: Annualization of FY09 Personnel Costs	-79,890	0.0
FY10 RECOMMENDED:	**4,063,250**	**27.1**
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	**150,000**	**2.0**
FY10 RECOMMENDED:	**150,000**	**2.0**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09 Total$	FY09 WYs	FY10 Total$	FY10 WYs
COUNTY GENERAL FUND					
CIP	CIP	123,370	1.0	125,320	1.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY10	FY11	FY12	($000's) FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	**4,063**	**4,063**	**4,063**	**4,063**	**4,063**	**4,063**
No inflation or compensation change is included in out year projections.						
Elimination of One-Time Items Recommended in FY10	**0**	**-14**	**-14**	**-14**	**-14**	**-14**
Items recommended for one-time funding in FY10 will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**6**	**6**	**6**	**6**	**6**
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	***4,063***	***4,055***	***4,055***	***4,055***	***4,055***	***4,055***

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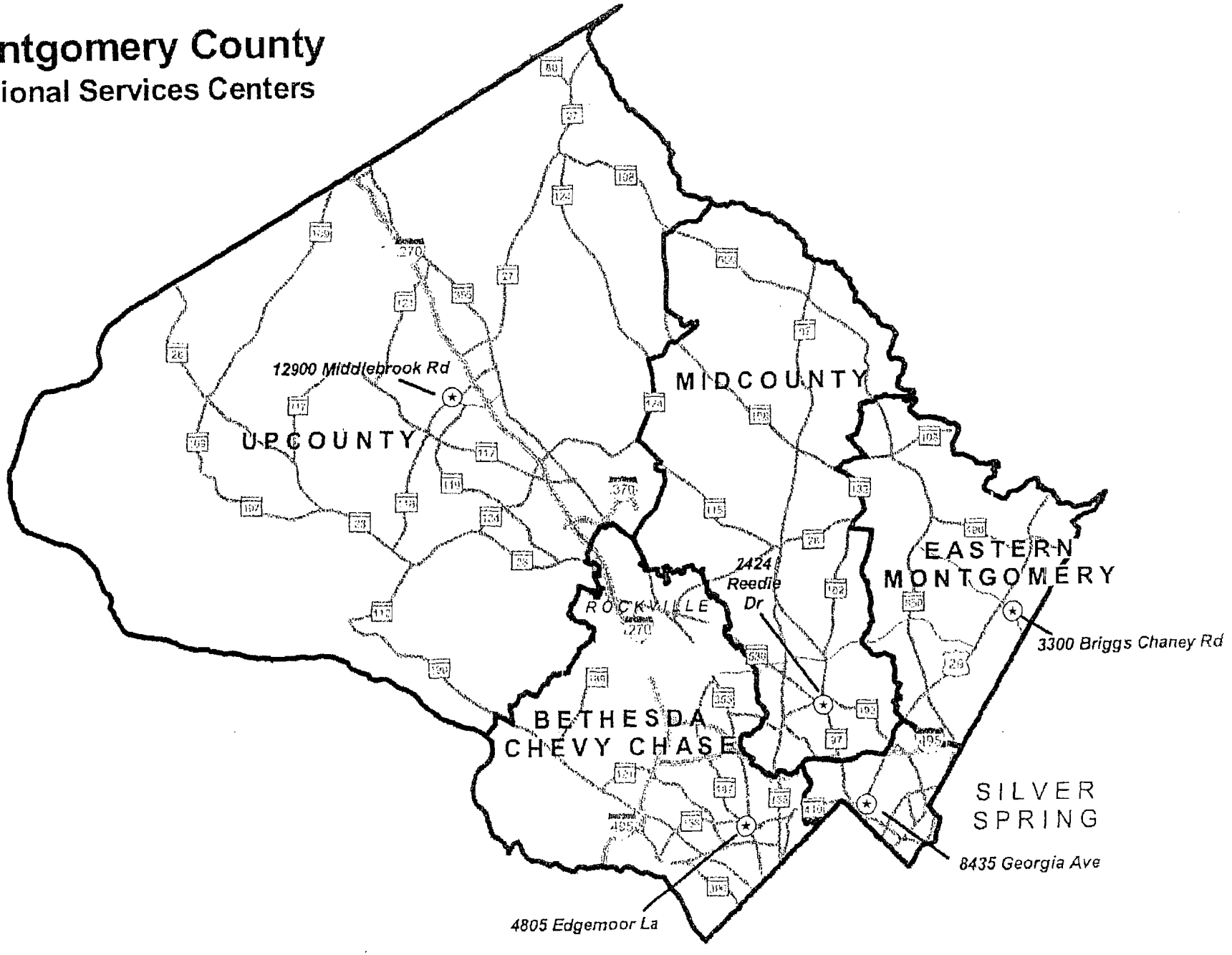
Montgomery County
Regional Services Centers



Regional Services Centers
FY10 Operating Budget

Questions

Please provide responses by noon on Friday, April 24, 2009

Positions

Core Personnel Complement for an RSC

1 Director (Manager I or Director)
1 Assistant Director (Manager III)
1 Program Specialist II
1 Sr. Executive Administrative Aide
1 Principal Administrative Aide

It is Council staff's understanding that the core personnel complement for each Regional Services Center is as shown in the table above, but that each center's complement may vary from the core based on the needs of the Center.

1. Please confirm that the table above is accurate, or correct it as necessary.

   - **The table is correct in terms of the basic (5 WY) core complement. There are some RSC's which have changed/switched the positions to better meet their needs.**

   BCC additional response: The B-CC RSC has a Public Administration Intern within its core complement, not a PAA. This position was reclassified in 2007 from a PAA to better meet the needs of the Center.

2. To what extent does the Executive's proposed conversion of three full time positions to part time impact the core complement of positions at each of the affected RSCs?
   - **East County Response**: The cut will reduce the capacity for the east County RSC to conduct the same levels of programs and to perform the same level of community outreach as we have in the past.
   - **BCC Response**: It is hoped that the .5 work year at the B-CC will enable the continued staffing of certain ongoing projects and provide additional support for community requests for assistance.
   - **Upcounty Response:** The result is a reduction of .5 WY to the core complement at the Upcounty RSC which reduces our capacity in serving community needs and in providing assistance to other agencies.

3. To what extent does the elimination of the Principal Administrative Aide position affect the core complement at the Mid-County RSC?
    - The elimination of this position does not affect the core complement. This position was created to provide administrative support to the Wheaton Redevelopment Program.

4. What will be the impact of these reductions on each RSC's ability to deliver services to the public?
    - **East County Response:** The reductions will impact our response to resident complaint follow-up and for attendance at various community functions events and meetings.
    - **BCC Response**: The loss of a full-time PAI position at the Bethesda-Chevy Chase will impact our ability to monitor planning and development activity, respond in a timely fashion to resident correspondence, and provide efficient information and referral services.
    - **Upcounty Response**: There will be a reduction in efforts to offer issue-specific activities (i.e. community forums, commuter awareness campaign, community Shred-It Days, pedestrian safety assessments, etc.), and to regularly conduct surveys for effectiveness of service. In addition, certain Upcounty publicity efforts will be reduced; the Upcounty newsletter will not be published frequently and printed materials promoting Upcounty meetings, forums, and workshops will not be developed and distributed.
    - **Mid-County Response**: Elimination of the PAA position will place an additional burden on the current PAA and SEAA who will absorb the administrative duties of the Wheaton Redevelopment Office. Currently, in addition to providing administrative support for the Mid-County Regional Center, these two positions also provide administrative support to the Wheaton Urban District.

Retirement Incentive Program Savings (-$56,580)

5. For FY10, the Executive recommends a Retirement Incentive savings of -$56,580. To what is this savings attributable?
    - This savings was a result of the retirement of the SEAA in the Mid-County Regional Center. Because this was the only RIP within the Regional Centers we were forced to cut .5WY from our personnel complement and realize a 50% savings from the salary of the former SEAA. To accomplish this we filled the SEAA position at a much lower salary level and we also reduced the PAA position for the Wheaton Redevelopment Program to .5WY. The result of these changes amounted to the savings listed above (-$56,580).

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Operating Expenses

6. The Base Budget Review for the RSCs shows that total Operating Expenses would be reduced by -$180,000 in FY10, but the changes listed in the Executive's budget appear to result in a net reduction of closer to -$194,000. What accounts for the difference?
    - There was a one time cost reduction of -$15,000 for the Takoma Park Day Laborer Center. This may be the reason for what you have identified as a discrepancy.

GIS Complete Streets Assessment Tool ($14,250)

7. What is the GIS Complete Streets Assessment Tool? How will it benefit the community?

    - The Complete Streets Assessment Tool is a demonstration project which enhances County responsiveness and accountability by involving the community in data collection for county programs and initiatives. Utilizing software modules loaded on GIS-enabled personal digital assistants, the project will enhance the County's ability to quickly gather baseline information and identify service needs in partnership with the community.

      The Complete Streets Assessment Tool was pioneered by the University of Oregon's School of Planning, Public Policy and Management. Four modules are currently available: School Environment Assessment Tool (SEAT), Complete Streets Assessment Tool (CSAT), Accessibility Assessment Tool (AAT) and the Bicycle Assessment Tool (BASIT). The modules consist of a series of questions designed to collect data on a particular issue or program need. Additional modules can be created to address an unlimited number of concerns or areas of interest, including code enforcement and stream assessments.

      The data collected is combined electronically to produce timely maps depicting areas of interest. GIS data generated by the tool provide evidence and documentation of issues for use by the County in setting current and future policies, project design and scoping, and workload priorities.

      The project would be managed by the Regional Services Center. The Regional Services Center will be responsible for assisting Departments in utilizing the tool by facilitating public outreach, identifying volunteers, and coordinating training sessions.

8. Is the $14,250 recommended for this initiative a one-time cost, or will there be ongoing expenses in future years? **One Time**

Workers Centers (Mid-County, -$19,280; Upcounty, -$19,280)

9. What is the rationale for reducing the funding for the Wheaton and Upcounty Workers Centers?
    - **As funding modifications are made in other programs in order to meet budget reductions, the same is necessary regarding the contracted day laborer centers in order to meet our budget requirement and to share the burden resulting from the decrease in available funding. The economic downturn has also had an affect on the day laborer centers' ability to place workers.**

10. How will these reductions impact the Workers Centers?
    - **It is being left up to the contractor to determine how to maintain an effective level of services with the funding reduction. CASA is dedicated to the welfare of its clients and would first look to reduce administrative and overhead costs rather than direct services. Both the Mid-County and Upcounty Regional Center Directors are available to work with CASA on identifying these reductions.**

11. What is the status of the new Workers Center in Langley Park?
    - **The new Center opened in early 2009.**

12. Is $15,000 the full amount that was budgeted in FY09 to maintain the Takoma Park center until the Langley Park center opened? **YES**

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Emerging Communities Initiative (-$50,090)

13. For FY09, the Council added $55,000 to the RSC budget to fund the Emerging Communities Initiative. How was the funding allocated among the RSCs, and how was it used?

The following table may be useful:

RSC	FY09 Approved Budget	FY10 Reduction Round 1	Reduction Amt.	FY10 Reduction Round 2	Reduction Amt.	Remaining Balance
Bethesda-Chevy Chase	$11,500	R1	($6,590)		($4,910)	0
East County	$11,500	R1	($6,590)			$4,910
Mid-County	$10,500	R1	($6,590)	D7	($3,910)	$0
Silver Spring	$11,500	R1	($6,590)	D2	($4,910)	$0
Upcounty	$10,000	R1	($6,590)	D22	($3,410)	$0
Total Budgeted FY09	$55,000					$4,910
Total Cut Round 1			($32,950)			
Total Cut Round 2					($17,140)	

- **East County Response:** East County essentially is lapsing all of the $11,000 allocation it received as a part of the Savings Plan.
- **BCC Response:** B-CC received $11,500, gave up $10,558 in FY09 Savings Plan. Spent balance on providing support to regional Aging in Place communities
- **Mid-County Response**: Mid-County co-sponsored the Montgomery International Festival in downtown Wheaton in early November at a cost of $5,700. The remaining balance of $4,800 was added to the FY-09 Savings Plan.
- **Silver Spring**: Silver Spring lapsed their $11,500 allocation as part of the FY09 Savings Plan.

14. For FY10, the Executive recommends eliminating $50,090 in Emerging Communities funding. Where will the remaining $4,900 be budgeted, and what will it be used for?
East County Response: This amount is targeted for tree planting and landscaping around the East County RSC and the statuary park adjacent to the Park and Ride lot on Briggs Chaney road.

15. What will be the impact if the FY10 Emerging Communities funding is eliminated as recommended by the Executive? **The community has not come to depend on this funding – there should be no impact.**

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Independence Day Celebrations (Mid-County -$5,400; Upcounty -$5,400)

16. How much was budgeted for Independence Day Celebrations in FY09?
    - **UpCounty - $54,000 and Mid-County - $54,000**

17. How were the funds used in FY09?

    - **The funds were used for fireworks, entertainment, lighting, staff overtime, etc.**

18. What will be the impact of the Executive's reductions for FY10?

    - **The reduction will be seen in the level of entertainment and children's activities – no cuts will be made to endanger public safety or to further diminish this important celebration that residents expect.**

Misc. operating expenses (B-CC, -$4,240; Mid-County, -$6,720; Upcounty -$6,090)

19. How much is budgeted for misc. operating expenses for each of the five RSCs in FY09?

	FY-09	FY-10
Silver Spring	**$22,325**	**17,235**
Mid-County	**$10,863**	**8,144**
Bethesda-Chevy Chase	**$ 3,570**	**3,570**
Upcounty	**$ 5,434**	**5,434**
Eastern	**$ 6,000**	**6,000**

20. What is funded from these accounts?
    - **East County Response:** East County funds its participation in Community events, which we use as a venue for getting resident opinions of County services in the region. We also use these funds to sponsor a Clergy bi-annual meeting, an Apt. managers bi-annual meeting and various resident Forums on issues such as transportation, crime and foreclosure prevention. Funds are also used to support Esol and Spanish classes and a Pro bono legal aid clinic.
    - **BCC Response:** Refreshments for meetings and special events, Chamber dues and Business Fair booth, outreach materials, community support, paper goods for office, deposit ticket book for new bank account, special mailings (overnight).
    - **Upcounty Response:** Activities include un-programmed/unscheduled events, equipment/supplies not related to established funding categories, and interagency collaborations.
    - **Mid-County Response**: Miscellaneous funds are used much in the same manner as Upcounty. Activities include unprogrammed/unscheduled events

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(foreclosure workshops, town meetings, etc.), equipment and supplied not related to established funding categories and interagency collaborations.

21. What will be the impact of the Executive's proposed reductions for FY10?
    - **BCC Response:** Reduced capability to conduct outreach to the business community and a decrease in funding for small purchases.
    - **Upcounty response:** The Center will not be able to provide as much support for such activities. In general, even more careful scrutiny, prioritizing and collaboration with other agencies will be done in order to reduce these kinds of expenditures.
    - **Mid-County response:** A reduced capacity to provide outreach efforts to the community and other agencies.

21. What is budgeted in FY09 for each of these items?

    - **Sponsorships-$3,815.00, Promotions-$3,000.00, Supplies-$9,325.00, Dining and Arts Guide-$21,500.00**

22. How many guides would have been produced with the $45,950 that is recommended for reduction, and how often would they have been updated?

    - **Arts Guide-25,000, Dining Guide-20,000**

23. What are the funds for sponsorships/promotions/supplies used for?

    - **They are used to assist local small businesses to do events in the downtown Silver Spring area. We purchase promotional items for them to distribute at the events as well as our events. The supplies are used for administrative and operational uses on day-to-day basis.**

24. What will be the impact of the Executive's proposed reductions for FY10?

    - **It will have an impact on the local small business and on the local economy of the downtown Silver Spring area.**

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Changes with no Service Impacts

- Increase Cost: FY07 Compensation ($111,870)
- Increase Cost: Annualization of FY06 Personnel Costs ($52,230)
- Increase Cost: Wheaton Day Laborers Facility (CASA) Operational Expenses ($41,480)
- Increase Cost: FY07 Retirement Rate Adjustments ($30,200)
- Increase Cost: Group Insurance Adjustment ($26,410)
- Increase Cost: Meeting Room Maintenance ($10,500)
- Increase Cost: Copier Rental ($830)
- Increase Cost: Records Management ($680)
- Decrease Cost: Elimination of One-Time Items Approved in FY06 (-$30,200)

Urban Streetscape Program/Emerging Communities Initiative

This program provides enhanced litter and trash collection, mowing, tree trimming, planting, mulching, and sweeping to non-municipal commercial areas that are not already part of an urban district. The commercial areas that may be served include: Germantown Town Center, Olney Town Center, Aspen Hill, Burtonsville, Damascus, Four Corners, Glenmont, Long Branch, Westbard, and White Oak among others. The program is currently coordinated by the RSC directors.

History

In FY00, the estimated cost of performing street and sidewalk services in the Subregional and Community Activity Centers was $226,000. That spring the Council decided to add $113,000 to the Executive's Recommended FY01 Operating Budget to fund half of this level, and $99,332 was eventually spent.

The Executive did not propose funding for this program in the FY02 Recommended Operating Budget, but the Council added $56,500 to fund 25 percent of the cost of these services. These funds were eliminated as part of the mid-year FY02 Savings Plan.

The same sequence of events occurred in FY03. The Executive did not propose funding for this program in the FY03 Recommended Operating Budget, but the Council added $56,500 to fund 25 percent of the cost of these services. These funds were eliminated as part of the mid-year FY03 Savings Plan. Therefore, the only expenditure for this program through FY03 had been the $99,332 in FY01 funds.

The same pattern emerged in FY04 with the Executive failing to propose funding for this program in the FY04 Recommended Operating Budget, and the MFP and T&E Committees recommended adding $56,500 in funding for FY04 and recommended shifting funding for these activities to the RSCs' budget. The idea was that RSC directors have a larger and more direct stake in ensuring that this money is available and spent; therefore, it may be less likely that these funds will be cut in a future savings plan. The Council shifted $56,500 to the RSCs' budget in FY04 for street and sidewalk services in the Subregional and Community Activity Centers.

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Some of the FY04 funding was eliminated by the RSCs as part of the FY04 Savings Plan ($16,910); however, a majority of the funding ($39,590) was spent. Each of the five centers was given $11,300 to focus on emerging community needs in various areas of the County. FY04 was the first year that the majority of these funds were expended. In FY05 and FY06, the Executive and Council did not fund this program.

The exception is Montgomery Hills. In 2005, the Council passed legislation allowing a small amount of Montgomery Hills Parking District funds to be used for street/sidewalk services in Montgomery Hills. As a result, for FY05 the Council directed $15,000 from the parking district to the RSC budget, which is managed by the Silver Spring Center. In FY06, the Montgomery Hills Parking District transferred $15,350 to the RSCs for this work.

MFP Committee Recommendation

In FY07, the Executive has provided limited support for the services originally provided through the FY04 Emerging Communities Initiative ($2,100 for trash pick up in "downtown" Olney and $3,000 for maintaining the flower beds on Middlebrook Road). **The Committee (3-0) recommended adding the following to the reconciliation list: $23,000 for each RSC that did not receive any funding in the base budget for activities related to the Emerging Communities Initiative (Bethesda, East County, and Silver Spring), $20,900 for Mid-County ($23,000 minus $2,100 allocated for trash pick up in Olney), and $20,000 for the UpCounty ($23,000 minus $3,000 for maintenance of flower beds). Included in the amount is funding for the UpCounty in the amount of $8,000 above the base budget ($5,000) to fund the Oktoberfest Festival. The Committee challenged the Gaithersburg-Germantown Chamber of Commerce to raise an additional $2,000 to fund Oktoberfest.**

The Committee also recommended placing $80,000 on the reconciliation list so all of the RSCs can have the hardware, software, and training required to run the County's Geographic Information System (GIS).

Gaithersburg-Germantown Chamber of Commerce Economic Development Strategy

As part of the Gaithersburg-Germantown Chamber of Commerce's (GGCC) economic development strategy there are two proposals that could affect the budget of the UpCounty RSC—a $30,000 request for streetscape projects and a $20,000 request for a Germantown Days Festival with fireworks (© 11). In addition, Councilmember Knapp has requested that the Council consider adding $10,000 to the Department of Parks and Recreation's Budget to fund the Germantown Oktoberfest Festival (© 14). During the PHED Committee discussion on this issue, Councilmember Praisner requested that the MFP Committee review the funding for the Germantown Oktoberfest in the context of the RSCs' budget.

As part of the Emerging Communities Initiative, the MFP Committee proposed adding $20,000 to the reconciliation list for the UpCounty RSC as part of the Emerging Communities Initiative to focus on areas of enhanced litter and trash collection, mowing, tree trimming, planting, mulching, and sweeping to non-municipal commercial areas that are not already part of an urban district, plus the $3,000 recommended by the Executive

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Crabbs Branch

CASA of Maryland, Inc.
Contract No.: 7185000103-AA
Center for Employment and Training at Shady Grove
FY08 & FY09 YTD

FY08

	July	Aug.	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	TOTAL
Existing Employers	220	295	291	243	206	161	122	111	231	326	361	343	2910
New Employers	116	99	66	69	55	31	22	27	52	70	89	74	770
Job Placements	607	704	531	554	466	364	247	250	483	602	774	639	6221
Temporary Job Placements	77	143	157	11	53	30	4	0	39	128	148	137	927
Permanent Job Placements	5	7	5	5	1	1	9	2	0	5	9	6	55
ESOL Students	11	12	0	25	10	10	0	12	12	0	0	0	92
No. of Legal Rights Presentations	1	0	0	0	1	1	1	3	2	1	1	1	12
No. of Attendees at Legal Rights Presentations	35	0	0	0	37	42	49	100	90	35	45	35	468
Information and Referrals	25	17	15	32	36	30	87	84	119	208	148	158	959
ID Cards Issued	0	42	31	34	7	14	32	31	34	39	23	25	312

FY09 YTD

	July	Aug.	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	TOTAL
Existing Employers	335	303	238	281	210	196	133	138	168				2002
New Employers	63	53	58	37	33	13	17	13	35				322
Daily Job Placements	646	527	460	501	384	319	292	197	475				3801
Temporary Job Placements	141	175	128	105	55	7	14	54	1				680
Permanent Job Placements	2	10	1	1	0	2	0	0	11				27
ESOL Students	9	20	14	14	9	10	16	14	12				118
No. of Legal Rights Presentations	1	1	1	2	1	1	1	1	1				10
No. of Attendees at Legal Rights Presentations	30	35	35	80	40	45	50	52	55				422
Information and Referrals	141	183	267	194	103	209	152	210	337				1796
ID Cards Issued	32	28	39	40	29	30	32	41	59				330

Wheaton

CASA of Maryland, Inc.
Contract No.: 6183000507-AA
Wheaton Worker Center
Comparison of FY08 and FY09 YTD

FY08

	July	Aug.	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	TOTAL
Existing Employers	159	180	138	161	193	129	89	91	31	174	164	199	1708
New Employers	63	63	54	41	25	24	12	6	140	48	45	49	570
Daily Job Placements	361	465	356	394	341	315	333	207	306	422	380	458	4338
Temporary Job Placements	0	0	0	0	0	0	0	0	0	0	0	0	0
Permanent Job Placements	2	15	35	19	5	9	4	6	22	21	7	12	157
Avg. no. of workers who register daily	62.3	56.0	61.7	54.8	55.7	50.5	70.4	53.9	60.44	51.51852	54.21739	47.73077	56.8
Avg. no. of daily jobs	15.0	17.2	14.8	14.6	14.8	12.6	14.5	9.0	12.24	15.62963	16.52174	17.61538	14.9
ESOL Students	30	0	0	45	24	24	0	0	6	0	0	0	129
ID Cards Issued	21	72	70	39	36	21	48	48	63	40	47	54	559

FY09 YTD

	July	Aug.	Sept	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	TOTAL
Existing Employers	197	168	162	118	129	94	99	99	129				1195
New Employers	48	62	35	35	22	22	15	7	26				272
Daily Job Placements	437	394	405	266	349	227	233	216	276				2803
Temporary Job Placements	0	0	0	0	0	35	60	0	0				95
Permanent Job Placements	9	9	6	7	1	3	6	4	7				52
Avg. no. of workers who register daily	53.1	49.7	53.0	49.6	42.0	63.5	54.4	57.0	55.5				51.8
Avg. no. of daily jobs	16.8	15.2	15.6	10.2	13.4	8.7	9.0	9.8	10.6				13.3
ESOL Students	0	22	34	26	29	13	0	0	0				124
ID Cards Issued	45	49	68	45	32	38	23	50	46				396