



Community Engagement Cluster

Mission Statement

The Community Engagement Cluster (CEC) works to build stronger, more informed and inclusive communities. The Cluster is responsible for strengthening Montgomery County's commitment to civic engagement and community service by engaging residents, organizations, businesses and other community groups. The Cluster maximizes communities' assets - time, talents, and other resources - working collaboratively to address and resolve community issues.


The cluster is a combination of the five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, including the Gilchrist Center and the Volunteer Center, that has been operating as one unit since July 1, 2011. As a cluster, these offices/functions have combined facilities, resources, and support staff while retaining staff expertise and experience, as well as most of the objectives of the separate entities involved.

Budget Overview

The total recommended FY17 Operating Budget for the Community Engagement Cluster is \$3,674,986, an increase of \$123,539 or 3.48 percent from the FY16 Approved Budget of \$3,551,447. Personnel Costs comprise 78.68 percent of the budget for 18 full-time position(s) and four part-time position(s), and a total of 23.00 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 21.32 percent of the FY17 budget.

Linkage to County Result Areas




While this program area supports all eight of the County Result Areas, the following are emphasized:

-  **Healthy and Sustainable Neighborhoods**
-  **A Responsive, Accountable County Government**
-  **Vital Living for All of Our Residents**

Department 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 FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Accomplishments

-  In partnership with Federal Realty Investment Trust, the White Flint Downtown Advisory Committee, Bethesda Urban Partnership, and Maryland State Highway Administration, the Bethesda Chevy Chase (BCC) Regional Services Center installed landscaping in the Rockville Pike medians between Montrose Parkway and Hillery Way.
-  The Upcounty Regional Services Center convened and successfully led a targeted and collaborative strategy involving 12 County government offices, one private company, and 12 nonprofit organizations to address a significant number of dangerous safety and quality of life issues in a community of 175 homes, the majority of which are low-income. Residents are now aware of permitting requirements and various support services available to them.
-  The CEC sponsored or played a major role in organizing dozens of community and ethnic heritage events that drew thousands of residents and visitors in 2015. Taxpayer funding for these events is limited because of private funds raised by the Fund for

Montgomery, a fund of The Community Foundation in Montgomery County that was established to support important community-building events.

- ✓ In 2015, Montgomery Sister Cities organized a return visit to Morazán, El Salvador. Morazán was Montgomery County's first Sister City (2011).
- ✓ The Interfaith Community Liaison include broadened the network of faith communities to 576; strengthened unity through bi-weekly messages and engagement in three working groups and five committees; and celebrated ethnic observances, religious services and the Friendship Picnic. The Montgomery County Model for creating social cohesion and public safety was presented at the Community Oriented Policing Services (COPS) Annual Summit and to leaders from 37 countries.
- ✓ The Montgomery County Volunteer Center (MCVC) continues to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs. In FY15, 849 agencies received 41,242 referrals from 10,267 volunteers through the Volunteer Center website. MCVC's Retired & Senior Volunteer Program (RSVP) engages those 55 and older in volunteer opportunities including the professional consultant services with Pro Bono Consulting and as Tax Aide Volunteers. In FY 15, Tax Aide volunteers completed 4,541 tax returns for low to moderate income residents resulting in total tax refunds of over \$4 million.
- ✓ The Charles W. Gilchrist Center for Cultural Diversity continues to be the County's resource center for immigrants and helps build a network of community service providers in the County. In FY15, the Center offered 118 volunteer-taught classes, through which 9,115 residents gained English for Speakers of Other Languages (ESOL), Spanish or computer skills; 8,490 residents were referred to services by phone or in person; and 4,237 residents were served through the Center's partner organizations.
- ✓ The Commission for Women (CFW) chaired the Human Trafficking Task Force. Commissioner Mintz was featured in an article highlighting Human Trafficking in Bethesda Magazine.
- ✓ The 35th Anniversary of the Women's Legislative Briefing occurred in January 2015. This event was attended by over 700 individuals.
- ✓ The Commission for Women established the STEM Endowed Scholarship Fund through the Montgomery College Foundation. The scholarship funds will be awarded to students in need who are majoring in STEM disciplines-science, technology, engineering, and math.
- ✓ The East County Regional Services Center (ECRSC) and Montgomery College entered into a memorandum of understanding (MOU) to establish a strong community engagement presence for the College in the Eastern region of the County through academic and student services. Approximately \$30,000 scholarship awards for fees and books were provided to about 400 students from East County. Montgomery College outfitted a new computer lab with new computers and laptops (worth over \$70,000).
- ✓ The ECRSC established an East County Service Providers Network (of 18 agencies) to promote better communication, planning and networking among East County-based service providers and county agencies, community stakeholders and civic groups.
- ✓ The Mid-County Regional Services Center (MCRSC) implemented a number of major community events, including the Taste of Wheaton (20th anniversary), Salvadorian-American Celebration and Food Truckfest to promote the Wheaton Business District and community, small business development and to showcase Wheaton as a destination for arts and entertainment.
- ✓ In coordination with the Department of Recreation and the MCRSC hosted the 2015 Community July 4th Fireworks Display, attended by 12,000 people.

Program Contacts

Contact Fariba Kassiri of the Community Engagement Cluster at 240.777.2512 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

Program Descriptions

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between our diverse community residents and organizations and the County government. The staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the

County's nonprofit and faith community organizations; and coordinates a number of community-building events throughout the year. The Volunteer Center connects residents and businesses to volunteer assignments with hundreds of nonprofits across Montgomery County.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Overall satisfaction with The Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities (scale 1-5)	4.2	4.3	4.3	4.3	4.3
Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.7	4.6	4.7	4.7	4.7
Overall satisfaction of participants in Gilchrist Center classes (scale 1-5)	4.8	4.7	4.7	4.7	4.7

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,004,992	9.95
Enhance: Program Specialist II in Gilchrist Center	45,000	0.50
Enhance: Community Outreach Manager increase from part time to full time	30,000	0.50
Increase Cost: Operating Costs for Annual Employee Giving Campaign	17,000	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.	41,615	(3.45)
FY17 Recommended	1,138,607	7.50

The Gilchrist Center for Cultural Diversity

The Charles W. Gilchrist Center for Cultural Diversity is the County's Welcome Center for newcomers and helps to build the network of immigrant service providers in the County. The Center offers various immigrant integration services at various locations throughout the County that prepare residents to contribute to our economy and our community.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	275,697	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	51,729	3.50
FY17 Recommended	327,426	5.50

Commission for Women

The Commission for Women's mission is to identify gender-based inequities in laws, policies, practices and procedures, and to advocate remedies by advising the public and local, state, and federal agencies on issues of concern to women, including organizing events relating to these issues.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Overall satisfaction of the Commissioners with the effectiveness of the CFW's identification of needs, problems and issues for the women of Montgomery County and the advocacy of resolution of these issues (scale 1-5)	4.6	4.6	4.6	4.6	4.6

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	147,720	1.00
Enhance: Commission for Women Contractual Services	70,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(52,478)	0.00
FY17 Recommended	165,242	1.00

Regional Centers

The County has five Regional Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty. The Regional Directors in each of the County's five regions work with their respective regional citizens advisory boards, residents, community

groups, businesses, and other public agencies to proactively seek and gather information and assess community needs, problems and issues in order to provide effective and timely input representing their regions in policy discussions and in liaison between Montgomery County and its residents. The Regional Directors of the Silver Spring, Wheaton and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness and timeliness of the Centers' service as liaisons between County residents and the government (scale 1-5)	4.4	4.2	4.3	4.3	4.3
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	4.5	4.3	4.4	4.4	4.4
FY17 Recommended Changes			Expenditures	FTEs	
FY16 Approved			1,152,719	5.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			5,950	0.00	
FY17 Recommended			1,158,669	5.00	

Administration

Administrative Management for the Community Engagement Cluster (CEC) handles all aspects of budget, procurement, financial, contracts/grants, personnel and administrative matters of the CEC units (Regional Centers, Commission for Women, Office of Community Partnerships, including the Gilchrist Center and the Volunteer Center). 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 and webpage development and maintenance, newsletters, and many other vital community related functions.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	970,319	4.30
Enhance: Community Access Program	80,000	0.00
Decrease Cost: Lapse Program Manager I	(69,702)	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.	(95,575)	(0.30)
FY17 Recommended	885,042	4.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,122,656	2,190,509	2,127,631	2,208,871	0.8 %
Employee Benefits	599,412	629,349	629,348	615,337	-2.2 %
County General Fund Personnel Costs	2,722,068	2,819,858	2,756,979	2,824,208	0.2 %
Operating Expenses	775,105	665,223	630,223	783,480	17.8 %
County General Fund Expenditures	3,497,173	3,485,081	3,387,202	3,607,688	3.5 %
PERSONNEL					
Full-Time	17	16	16	17	6.3 %
Part-Time	2	4	4	4	---
FTEs	21.55	21.55	21.55	22.35	3.7 %
REVENUES					
Facility Rental Fees	3,776	10,500	10,500	10,500	---
Other Charges/Fees	(600)	0	0	0	---
Parking Fees	(3,980)	0	0	0	---
Recreation Fees	7,740	0	0	0	---

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
County General Fund Revenues	6,936	10,500	10,500	10,500	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	49,783	50,962	50,962	52,859	3.7 %
Employee Benefits	16,503	15,503	15,503	14,439	-6.9 %
Grant Fund - MCG Personnel Costs	66,286	66,465	66,465	67,298	1.3 %
Operating Expenses	36,364	(99)	(99)	0	100.0 %
Grant Fund - MCG Expenditures	102,650	66,366	66,366	67,298	1.4 %
PERSONNEL					
Full-Time	1	1	1	1	---
Part-Time	0	0	0	0	---
FTEs	0.75	0.70	0.70	0.65	-7.1 %
REVENUES					
Federal Grants	107,947	66,366	66,366	67,298	1.4 %
Grant Fund - MCG Revenues	107,947	66,366	66,366	67,298	1.4 %
DEPARTMENT TOTALS					
Total Expenditures	3,599,823	3,551,447	3,453,568	3,674,986	3.5 %
Total Full-Time Positions	18	17	17	18	5.9 %
Total Part-Time Positions	2	4	4	4	—
Total FTEs	22.30	22.25	22.25	23.00	3.4 %
Total Revenues	114,883	76,866	76,866	77,798	1.2 %

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	3,485,081	21.55
<u>Changes (with service impacts)</u>		
Enhance: Community Access Program [Administration]	80,000	0.00
Enhance: Commission for Women Contractual Services [Commission for Women]	70,000	0.00
Enhance: Program Specialist II in Gilchrist Center [Community Partnerships]	45,000	0.50
Enhance: Community Outreach Manager increase from part time to full time [Community Partnerships]	30,000	0.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY17 Compensation Adjustment	33,054	0.00
Increase Cost: Operating Costs for Annual Employee Giving Campaign [Community Partnerships]	17,000	0.00
Increase Cost: Group Insurance Adjustment	12,093	0.00
Increase Cost: Printing and Mail	257	0.00
Decrease Cost: Retirement Adjustment	(19,448)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(26,647)	(0.20)
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(49,000)	0.00
Decrease Cost: Lapse Program Manager I [Administration]	(69,702)	0.00
FY17 RECOMMENDED	3,607,688	22.35
GRANT FUND - MCG		
FY16 ORIGINAL APPROPRIATION	66,366	0.70
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY16 Personnel Costs	932	(0.05)
FY17 RECOMMENDED	67,298	0.65

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Community Partnerships	1,004,992	9.95	1,138,607	7.50
The Gilchrist Center for Cultural Diversity	275,697	2.00	327,426	5.50
Commission for Women	147,720	1.00	165,242	1.00
Regional Centers	1,152,719	5.00	1,158,669	5.00
Administration	970,319	4.30	885,042	4.00
Total	3,551,447	22.25	3,674,986	23.00

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	3,608	3,608	3,608	3,608	3,608	3,608
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY17	0	16	16	16	16	16
New positions in the FY17 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.						
Labor Contracts	0	28	28	28	28	28
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,608	3,653	3,653	3,653	3,653	3,653

Annualization of Personnel Costs and FTEs

	FY17 Recommended		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Specialist II in Gilchrist Center	45,000	0.50	60,868	0.50
Total	45,000	0.50	60,868	0.50