

GO COMMITTEE #6
May 2, 2019

Worksession

MEMORANDUM

May 1, 2019

TO: Government Operations and Fiscal Policy Committee

FROM: Linda Price, Legislative Analyst

SUBJECT: **Worksession – FY20 Operating Budget: Community Engagement Cluster, Continued**

PURPOSE: Vote on recommendations for the Council's consideration

Those who may attend this worksession include:

- Jerome Fletcher, Assistant Chief Administrative Officer
- Corey Orlosky, Fiscal and Policy Analyst, Office of Management and Budget
- Diane Nguyen-Vu, Director, Office of Community Partnerships

Budget Summary:

- The Executive's FY20 Recommended Operating Budget for the Community Engagement Cluster is \$4,795,376, an increase of \$946,294 or 24.58 percent from the FY19 Approved Budget.
- The increase is largely due to the creation of the Regional Business Hub and the shift of the Business Solutions Group to the Regional Services Center.

Today, the GO Committee will continue its review of the FY20 Operating Budget for the Community Engagement Cluster (CEC). The Executive's Recommended Operating Budget is attached at © 1-9.

I. Office of Community Partnerships

Correspondence was submitted to the Council on behalf of the Montgomery County Caribbean American Advisory Group and African Affairs Advisory Group on April 10 requesting resources to enhance liaison support for both groups (see © 10-11). The joint liaison support position is currently vacant and being backfilled by separate contractors.

Currently, there are advisory groups for African; African-American; Asian-Pacific; Caribbean-American; Latin-American; and Middle Eastern communities. There are also liaisons for the faith and senior communities. Councilmember Navarro requested options to enhance community liaison support. The following information on the cost to enhance liaison support was submitted by Executive branch staff.

The Committee requested information regarding how much it would require to provide enhanced support, and we can respond that each part time (0.5 FTE) position would require approximately \$50,000 in base salary and \$20,000 in benefits for a total personnel cost of \$70,000. Each position, regardless of full or part time status, would require \$5,720 in one-time operating expenses to outfit the position.

Council staff recommends that one PT Community Outreach Manager position be added to enhance African Affairs Liaison support. The total cost is \$75,720. Council staff recommends that the position that is currently vacant and being backfilled by contractors be filled to provide liaison support for the Caribbean-American community.

II. Regional Services Center

Matching funds for community events

A report identifying spending for the matching funds for community events in the Regional Services Center budget is attached at © 12. The report includes data for FY18, as well as year-to-date spending in FY19. There is \$3,300 remaining in FY19.

Incubator NDA funding

The Executive's budget shifts \$429,583 from the Incubator Programs - Economic Development Partnership NDA to create a Regional Business Hub Program. The Planning, Housing, and Economic Development (PHED) Committee will review the Executive's recommendation to reduce the NDA for the transfer on May 1. An attachment from the PHED Committee packet provides a description of the program and transfer and is available at © 13. Executive branch staff provided the following information on the incubator funds.

In FY19, the Incubator NDA contained \$750k funding provided to Biohealth Innovation, Inc. This funding was narrowly focused, and the contract with BHI was discontinued in FY19. In FY20, the CE wanted to expand the focus of the funding, and has proposed utilizing \$430k of the \$750k to support the small business efforts with direct community involvement through the RSCs.

The Executive's budget would create three new positions in the Regional Business Hub. One of those positions is for a Grade 28 Business Liaison Officer. The total cost recommended for the Business Liaison Officer is \$271,783. This is comprised of \$185,155 in base salary and \$80,908 in benefits and \$5,720 in operating expenses.

The cost of a Grade 28 is significantly higher since the position is anticipated to be filled by personnel who will have their position abolished in relation to Expedited Bill 3-19. Additional details to clearly identify the cost savings associated with the MI positions to be abolished had been requested at the Committee worksession. The chart included during the Council's review of Bill 3-19 is included and updated for MI positions. The chart is available at © 14-15. Executive branch staff provided the following information on the projected savings.

Regarding the final savings associated with abolishing the three MI positions, these are all subject to ongoing personnel actions; anticipated results may differ from actual results. To minimize confusion, the Executive branch intends to wait until all three positions are resolved to provide Council with the final crosswalk of those positions. We anticipate this being finalized in July, but certain personnel actions may change that timetable, as well as any changes made through the Council budget approval process.

A total of \$775,997 is the proposed total savings to salary and benefits from abolishing three Manager I positions. However, the savings do not include ongoing personnel actions. Due to the reduction in force (RIF) requirements, the Grade 28 position in CEC will be filled at a significantly higher cost. Also, a position in the Office of Procurement is proposed for reclassification as a result of the MI position being abolished. The cost is \$13,816. Any revised savings submitted by the Executive branch should reflect the impact of these items as well.

Council staff received no additional information on the structure and operations of the planned Regional Business Hub program.



Community Engagement Cluster

RECOMMENDED FY20 BUDGET
\$4,795,376

FULL TIME EQUIVALENTS
29.50

☀ **FARIBA KASSIRI**, DEPUTY CHIEF ADMINISTRATIVE OFFICER

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 FY20 Operating Budget for the Community Engagement Cluster is \$4,795,376, an increase of \$946,294 or 24.58 percent from the FY19 Approved Budget of \$3,849,082. Personnel Costs comprise 84.40 percent of the budget for 25 full-time position(s) and nine part-time position(s), and a total of 29.50 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 15.60 percent of the FY20 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**
- ❖ **A Greener County**
- ❖ **Effective, Sustainable Government**

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

ACCOMPLISHMENTS

- ✓ Produced and distributed, through the Montgomery County Commission for Women (CFW), "A Tale of Two Counties: The Status of Women in Montgomery County 2018." The report is an update to the 2007 Status of Women Report and covers the following: Women and the Economy, Women and Health, Women and Poverty, Women and Politics, Women and Education, and Women and Public Safety. The report's findings were covered by WAMU, the Bethesda Beat, and WDVM.
- ✓ Organized the 39th Annual Women's Legislative Briefing in January 2019, hosted by CFW.
- ✓ Offered 30 seminars, serving over several hundred residents through CFW programming. Consistent with the CFW's commitment to impact and aligning its work to a set of clear priorities that reflect the needs of the community, the programming committee crafted a mission for its engagement through seminars and workshops: To enrich the lives of women and families by Informing, Educating, Empowering, and Supporting residents of the County.
- ✓ Supported and provided leadership, through CFW, the Montgomery County Human Trafficking Prevention Committee (Committee). The 2018 accomplishments of the Committee include: (1) creation of victim referral cards that are distributed by the Vice Unit of the Montgomery County Police Department, (2) completion of a written report that provides an overview of findings from a survey of Montgomery County hotels concerning their human trafficking training practices, and (3) reviewed and inspected "bodyworks" establishment to ensure they were not fronts for sex trafficking.
- ✓ Served 8,057 residents through volunteer-taught classes such as English for Speakers of Other Languages (ESOL), Spanish, computer skills, or job search skills; 5,253 residents through information and referral services; and 3,570 residents through partner organization programs such as ESOL and citizenship preparation classes via the Gilchrist Center in FY18.
- ✓ Designed and implemented a new data tracking system for the Gilchrist Center, in partnership with Department of Technology Services. The new system uses tablets making customer information collection much more accurate, effective, and efficient. The new automated system received a National Association of Counties Achievement Award, which is awarded to outstanding programs of the year.
- ✓ Recognized as one of four U.S. communities for the Welcoming Communities Transatlantic Exchange Program, the U.S.-Germany exchange program for immigrant integration practitioners. The Gilchrist Center led the initiative on behalf of the County. The German delegation stayed for four days in Montgomery County to learn best immigrant integration practices, visiting MCPS, Linkages to Learning, Impact Silver Spring, Montgomery College, etc. The Montgomery County team of four visited German cities in November 2018 as part of the program.
- ✓ Hosted a delegation of six British cities to Montgomery County in May 2018 through the University of Oxford's Inclusive Cities Program to learn about best welcoming practices and exchange ideas with Montgomery County's immigrant integration practitioners.
- ✓ Continued to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs through the Montgomery County Volunteer Center (MCVC). For the Community Service Week 2018 and Martin Luther King Day 2019, 5,819 volunteers engaged 171 different projects. Three new partners hosted MLK Day project sites in 2019. More than 1,100 local nonprofit and government agencies have active accounts on MCVC website listing volunteer opportunities, including 207 agency accounts created in 2018. More than 15,000 volunteers have created

accounts on the website to respond to volunteer opportunities, 9,454 volunteer accounts were created in 2018. A total of 20,417 referrals were made through the website in 2018. Continued and built on partnership with MCPS to manage Student Service Learning volunteer opportunities for all students in middle and high school. Provided monthly capacity building trainings for agencies attended by 268 nonprofit professionals in 2018. The new 50+ Volunteer Network program interviewed 209 volunteers and matched skilled volunteers with 147 opportunities at nonprofit and government agencies. In FY18, volunteers with the Tax Aide Program of RSVP completed 4,972 tax returns for 6,448 low to moderate income residents, resulting in total tax refunds of \$4,601,275.

- ☑ Distributed \$25,000 in neighborhood matching funds through the Regional Services Centers (RSCs) to over 30 grassroots-based neighborhood groups to undertake hyper-local small events to build communities and strengthen networks across racial and social divides, including block parties, special neighborhood gatherings, and community conversations.
- ☑ Improved the Mid-County Regional Service Office website and upgraded the weekly e-newsletter which has a subscription of over 2,000 with an open rate of 25 - 29 percent. The Silver Spring Regional Services Center (SSRSC) also increased its eNewsletter subscription to over 6,000; and now lists it on NextDoor.com with an additional 9,000 subscribers.
- ☑ Strengthened opportunities for civic engagement and communication with county government from the Upcounty Regional Office by assisting the Germantown Alliance in their mission to be a recognized and credible voice for the Germantown community of 100,000 residents; and by introducing strategies for a developing Clarksburg Clothing Closet that will serve Upcounty residents, especially those entering and returning to the workforce.
- ☑ Guided a successful strategy from the Upcounty Regional Office that included assistance from Landlord-Tenant Affairs and CASA de Maryland to improve the relationship between Middlebrook Gardens' 500+ residents and their property management company.
- ☑ Led a multi-agency and community partnership effort through the East County Regional Service Center (ECRSC) to hold the Second Annual East County Job Fair which brought together 65 public and private recruiters and 706 job seekers. Over 200 participants attended a series of workshops designed to promote small business development.
- ☑ Joined, organized, and provided leadership to three Neighborhood Action Teams with the SSRSC: Oakview Community; Progress Place Environs; and Downtown Safety.
- ☑ Organized eight listening sessions for over 1,300 residents across the county over a period of four weeks through the Office of Community Partnerships (OCP) to assist the transition process of the County Executive's Office. Helped to organize and staff the transition team meetings along with other administrative support. Partners for the listening sessions included CUPF, REC, Montgomery Community Media.

COLLABORATION AND PARTNERSHIPS

*** Citizens Corners**

OCP launched countywide Citizenship Corners in partnership with MCPL and the Gilchrist Immigrant Resource Center as part of a national bipartisan effort to encourage eligible immigrants to apply for U.S. citizenship, with information provided in a number of languages.

Partners

Department of Public Libraries

*** Thriving Germantown Initiative**

The Upcounty Regional Office continued to work with the Thriving Germantown Initiative to help secure \$1 million in State funds toward establishing a service delivery hub that will co-locate several nonprofit providers who will deliver direct services

to Germantown residents in need. The initiative currently has 27 nonprofit, private and government partners who are collaboratively assessing families' needs, determining risks, tracking the success of referrals made for service, and identifying trend data.

Partners

Department of Health and Human Services, Montgomery County Public Schools, Non-Profits

✧ **Safety and Security in Germantown**

The Upcounty Regional Office partnered with the Boys and Girls Club of Greater Washington and Montgomery County Police to improve safety and security measures at the organization's Montgomery County facility in Germantown.

Partners

Department of Police, Non-Profits

✧ **Merchant and Small Business Assistance**

The SSRSC is at the forefront of efforts to mitigate the impact on merchants and small businesses of the Purple Line and other construction work in the Regional Area. This has included bringing together the owners of business adjacent to the Studio Plaza development and others in Fenton Village, particularly Bonifant Street; working with the Long Branch Business League and the City of Takoma and the Takoma Langley Crossroads Development Authority in Langley Park; assisting the neighborhoods surrounding the Montgomery Hills and Brookville Road commercial hubs. The mitigation efforts have included setting up direct financial assistance to businesses impacted by County projects; increased way-finding signage; improved presence in social media; and directing access to technical assistance and other resources.

Partners

Department of Environmental Protection, Department of Permitting Services, Department of Police, Department of Transportation, Urban Districts, Non-Profits

PROGRAM CONTACTS

Contact Fariba Kassiri of the Community Engagement Cluster at 240.777.2512 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

✧ **Community Partnership**

The Office of Community Partnerships (OCP) is a bridge among 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.

FY20 Recommended Changes

Expenditures

FTEs

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,216,270	8.00
Add: County Match - Maryland State Census Grant Program	96,536	0.00
Re-align: Grant Budget Adjustment	(2,855)	0.00
Decrease Cost: OCP Events	(30,000)	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.	22,672	0.00
FY20 Recommended	1,302,623	8.00

Gilchrist Center

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Overall participant satisfaction with their experience at the Gilchrist Center (scale 1-5)	4.8	4.7	4.8	4.8	4.8
Overall satisfaction of participants in Gilchrist Center classes (scale 1-5)	4.8	4.8	4.8	4.8	4.8

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	463,612	5.50
Add: Mid-Year Position for Gilchrist Center	116,475	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(31,514)	0.00
FY20 Recommended	548,573	6.50

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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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)	4.7	4.7	4.7	4.7	4.7

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	177,382	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,507	0.00
FY20 Recommended	190,889	1.00

Regional Services Centers

The County has five Regional Services 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 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.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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)	4.3	4.6	4.6	4.6	4.7
Overall satisfaction of Regional Citizen Advisory Boards with the effectiveness of the Centers' assessment of community needs, problems and issues (scale 1-5)	4.3	4.3	4.3	4.4	4.5

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,183,873	5.00
Add: Regional Business Hub Program	429,583	3.00
Shift: Funding from County Executive's Office for Business Solutions Group	356,741	2.00
Decrease Cost: Marketing/Promotion	(20,000)	0.00
Decrease Cost: White Flint project	(20,000)	0.00
Decrease Cost: Other Special Functions	(25,000)	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.	82,675	0.00
FY20 Recommended	1,987,872	10.00

☀ 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 Services 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	807,945	4.00
Decrease Cost: Miscellaneous Operating Expenses	(36,770)	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.	(5,756)	0.00
FY20 Recommended	765,419	4.00

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	2,276,992	2,387,094	2,401,442	3,119,716	30.7 %
Employee Benefits	581,065	698,630	698,630	863,231	23.6 %
County General Fund Personnel Costs	2,858,057	3,085,724	3,100,072	3,982,947	29.1 %
Operating Expenses	810,852	696,038	639,312	747,964	7.5 %
County General Fund Expenditures	3,668,909	3,781,762	3,739,384	4,730,911	25.1 %
PERSONNEL					
Full-Time	17	18	18	24	33.3 %
Part-Time	6	9	9	9	—
FTEs	22.85	22.85	22.85	28.85	26.3 %
REVENUES					
Facility Rental Fees	5,714	10,500	10,500	10,500	—
Miscellaneous Revenues	2,500	0	710	0	—
Other Charges/Fees	(30)	0	0	0	—
Parking Fees	(3,600)	0	0	0	—
Recreation Fees	5,400	0	0	0	—
County General Fund Revenues	9,984	10,500	11,210	10,500	—

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	42,200	52,084	52,084	47,620	-8.6 %
Employee Benefits	11,163	15,236	15,236	16,845	10.6 %
Grant Fund - MCG Personnel Costs	53,363	67,320	67,320	64,465	-4.2 %
Operating Expenses	14,579	0	0	0	—
Grant Fund - MCG Expenditures	67,942	67,320	67,320	64,465	-4.2 %

PERSONNEL

Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.65	0.65	0.65	0.65	—

REVENUES

Federal Grants	52,465	67,320	67,320	64,465	-4.2 %
State Grants	33,257	0	0	0	—
Grant Fund - MCG Revenues	85,722	67,320	67,320	64,465	-4.2 %

DEPARTMENT TOTALS

Total Expenditures	3,736,851	3,849,082	3,806,704	4,795,376	24.6 %
Total Full-Time Positions	18	19	19	25	31.6 %
Total Part-Time Positions	6	9	9	9	—
Total FTEs	23.50	23.50	23.50	29.50	25.5 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Total Revenues	95,706	77,820	78,530	74,965	-3.7 %

FY20 RECOMMENDED CHANGES

COUNTY GENERAL FUND		Expenditures	FTEs
	FY19 ORIGINAL APPROPRIATION	3,781,762	22.85
<u>Changes (with service impacts)</u>			
Add: Regional Business Hub Program [Regional Services Centers]		429,583	3.00
Add: Mid-Year Position for Gilchrist Center [Gilchrist Center]		116,475	1.00
Add: County Match - Maryland State Census Grant Program [Community Partnership]		96,536	0.00
<u>Other Adjustments (with no service impacts)</u>			
Shift: Funding from County Executive's Office for Business Solutions Group [Regional Services Centers]		356,741	2.00
Increase Cost: FY20 Compensation Adjustment		76,579	0.00
Increase Cost: Retirement Adjustment		6,399	0.00
Decrease Cost: Annualization of FY19 Personnel Costs		(1,394)	0.00
Decrease Cost: Marketing/Promotion [Regional Services Centers]		(20,000)	0.00
Decrease Cost: White Flint project [Regional Services Centers]		(20,000)	0.00
Decrease Cost: Other Special Functions [Regional Services Centers]		(25,000)	0.00
Decrease Cost: OCP Events [Community Partnership]		(30,000)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Administration]		(36,770)	0.00
	FY20 RECOMMENDED	4,730,911	28.85

GRANT FUND - MCG

	FY19 ORIGINAL APPROPRIATION	67,320	0.65
<u>Other Adjustments (with no service impacts)</u>			
Re-align: Grant Budget Adjustment [Community Partnership]		(2,855)	0.00
	FY20 RECOMMENDED	64,465	0.65

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Community Partnership	1,216,270	8.00	1,302,623	8.00
Gilchrist Center	463,612	5.50	548,573	6.50
Commission for Women	177,382	1.00	190,889	1.00
Regional Services Centers	1,183,873	5.00	1,987,872	10.00

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Administration	807,945	4.00	765,419	4.00
Total	3,849,082	23.50	4,795,376	29.50

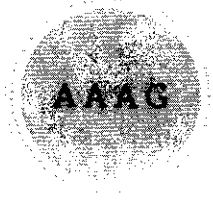
FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	4,731	4,731	4,731	4,731	4,731	4,731
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY20	0	49	49	49	49	49
New positions in the FY20 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.						
Elimination of One-Time Items Recommended in FY20	0	(114)	(114)	(114)	(114)	(114)
Items recommended for one-time funding in FY20, including Census Grant match, and operating expenses associated with new positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	14	14	14	14	14
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	4,731	4,680	4,680	4,680	4,680	4,680

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Additional Positions for Regional Business Hub Program	146,360	2.00	195,140	2.00
Total	146,360	2.00	195,140	2.00



April 10, 2019

**Testimony on Montgomery County's FY20 Operating Budget
Montgomery County Council Public Hearing**

Position: Amend Recommended FY20 Office of Community Partnerships Budget

The Montgomery County Caribbean American Advisory Group (CAAG) and African Affairs Advisory Group (AAAG) are two of the six ethnic advisory groups that exist within County Executive Marc Elrich's Office of Community Partnerships (OCP). The OCP works to strengthen relationships between Montgomery County Government and the residents it serves, with a special focus on underserved and emerging communities. CAAG and AAAG represent those residents whose heritage is any country in the Caribbean region or African continent and recommend policy related to Caribbean and African affairs to the County Executive, ensuring he is well informed of and able to act effectively to respond to the needs of our communities.

CAAG and AAAG are both concerned about the current state of OCP's budget which has left our communities underrepresented within OCP staff. We urge the County Council to allocate the additional \$14,560 needed to keep a contracted Caribbean Liaison on staff so that the part-time African/Caribbean Liaison position, currently vacant, can be transitioned into a standalone African Liaison role.

In 2009, a part-time African/Caribbean Liaison role was established to oversee the needs of both communities. This was created because the former OCP Director believed that certain ethnic groups were being left out of the departments work and that we needed to be at the table. The African/Caribbean Liaison served in the role for close to a decade and while working his best to meet the needs of both communities, the Caribbean community continued to advocate for their own Liaison role staffed by someone from their ethnic group citing the lack of cultural competency, the lack of support because he had so much on his plate, and the of visibility being given to their community needs. Knowing this, as the African/Caribbean Liaison transitioned out of his role in April 2018, he worked with the former OCP director to create two 8-10 hour a week positions, the Liaison to the African Community who has a temporary raise of \$3.16/hr (\$33.93/hr from \$30.77/hr), and the Liaison to the Caribbean Community who is a \$35/hr contractor.

While both communities currently have a Liaison staffed by someone from their ethnic group, the roles continue to be at risk because they are still temporary. The OCP Director wanted to combine the roles again, but both communities disagree. The African Liaison was recently given an ultimatum to either step into the joint part-time position, leaving the Caribbean community ethnically unrepresented again, or to choose between her two roles, part-time staff at Gilchrist Center (a 20hr with benefits) or 10/hr a week contracted Liaison role with no benefits. Her current contract expires this this Friday, April 12, 2019.

We have tried all that we can to work with the OCP Director to fix the problem, but we have hit a roadblock that only the County Council can help with. We are disappointed that during a time where the County is moving towards greater equity and inclusion, Black immigrant communities would be placed in such a situation that could have led to divisions in our communities. Caribbean community has been clear in their intentions from the start- they want a contractor role so that the part-time role can be made into an African Liaison role. This message has been missed by most, but we continue to advocate collectively for both of the liaison roles.

We have included specifics on the OCP budget and ethnic liaison roles below and ask that you reach out to the Liaisons if further explanation is needed. We urge you to allocate the additional \$14,560 needed to create the

contracted Caribbean Liaison role so that the vacant African/Caribbean role can be made into a permanent African Liaison position, ensuring both of our communities receive the representation needed within OCP.

County Executive's FY20 OCP Budget Recommendation

PROGRAM DESCRIPTIONS

☼ Community Partnership

The Office of Community Partnerships (OCP) is a bridge among 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.

FY20 Recommended Changes	Expenditures	FTEs
26-4 General Government		

FY20 Operating Budget and Public Services Program FY20-25

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,216,270	8.00
Add: County Match - Maryland State Census Grant Program	96,536	0.00
Re-align: Grant Budget Adjustment	(2,855)	0.00
Decrease Cost: OCP Events	(30,000)	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.	22,672	0.00
FY20 Recommended	1,302,623	8.00

Current Liaison Positions

*Please note that these do not reflect all of the positions that exist within OCP. These are only the Liaison roles that currently exist, the pay scales reflect the amount being advertised to fill the currently vacant roles.

Liaison to African American Community	.5 FTE
Liaison to Asian Pacific Community	1 FTE (\$74,227-\$123,799)
Liaison to Latin American Community	1 FTE (\$74,227-\$123,799)
Liaison to Middle Eastern Community	Senior Fellow (\$58,958-\$97,655)
Liaison to Interfaith Community	1 FTE
Liaison to African/Caribbean Community	.5 FTE (72,772) (change to African role)
Amendment being requested	\$14,560 (for Caribbean Liaison contract)

**SUMMARY REPORT OF FY19 REGIONAL SERVICE CENTER
NEIGHBORHOOD EVENTS MATCHING FUNDS PROGRAM**

\$25,000

REGIONAL SERVICE CENTER	FUNDS ISSUED	FUNDS REMAINING
BETHESDA	4,000.00	1,000.00
EAST COUNTY	4,240.00	760.00
MID COUNTY	4,750.00	250.00
SILVER SPRING	5,000.00	-
UPCOUNTY	3,710.00	1,290.00
TOTALS	\$ 21,700.00	\$ 3,300.00

**SUMMARY REPORT OF FY18 REGIONAL SERVICE CENTER
NEIGHBORHOOD EVENTS MATCHING FUNDS PROGRAM**

\$25,000

REGIONAL SERVICE CENTER	FUNDS ISSUED	FUNDS REMAINING
BETHESDA	4,365.00	635.00
EAST COUNTY	4,890.00	110.00
MID COUNTY	5,050.00	(50.00)
SILVER SPRING	5,000.00	-
UPCOUNTY	3,900.00	1,100.00
TOTALS	\$ 23,205.00	\$ 1,795.00

Can CEX provide a description of the Business Services Hub, including general program description and explanation for the shift to CEX?

The Business Resource Hub initiative (tentatively branded as **Business Connect**) is a program of the Business Solutions Group.

This initiative supports the County Executive's priority, **A Growing Economy**, by opening support centers to help new and existing businesses.

By leveraging the Regional Services Centers (RSCs), the County will deliver services to businesses closer to where they are located. The Business Solutions Group will partner with Regional Service Center Directors to provide on-site staff support to manage resources. In addition, County departments including Permitting, Procurement and Libraries have committed to supporting the program. The Business Solutions Group will also build partnerships with chambers of commerce in the regional areas to increase awareness and resources.

Business services will include general business training, one-on-one counseling and workshops on county processes such as procurement and permitting.

There has been a "soft launch" of a Business Resource Hub at the Upcounty Regional Services Center where the initiative is being piloted. The program will be rolled out to all regional services centers through FY2020.

Business Resource Hubs will:

- Deliver at least two business training sessions per month.
- Make 8 hours of individual counseling available per month.
- Offer one county-specific training program per month.

It is expected that this approach will facilitate more visits to businesses countywide and result in improved customer service. In addition, it will reduce the time it takes for information and services to reach business owners, improving the business-friendly image of the County and accelerating the path to success for the business community.

**Bill 3-19: Funding Sources
New/Converted Non-Merit Positions**

Item #	Dept	Non-Merit Position	Total Personnel Cost (Salary and Benefit)	(a)	(b)	(c)	(d)	(e)	Total Cost/ Savings
				Funding from Revenue Diversion	Funding from Expense Reductions	Currently Funded in FY19 Budget	Funding from Abolished Positions	Funding from PSSM CIP	
1	DHCA	Deputy Director*^	\$200,000	\$107,000	\$93,000				\$0
2	OMB	Deputy Director for Results^	\$210,000			\$210,000			\$0
3	CEX	Chief Digital Officer^	\$210,000				\$116,000	\$94,000	\$0
4	CEX	Chief Labor Relations Officer^	\$210,000		\$210,000				\$0
5	CEX	Chief Equity Officer^	\$210,000				\$217,000		\$7,000
6	DTS	Chief Broadband Officer	\$206,978			\$206,978			\$0
7	DTS	Chief Data Officer	\$212,969			\$212,969			\$0
8	DGS	Deputy Director	\$213,008			\$213,008			\$0
9	DOT	Deputy Director of Operations	\$260,897			\$260,897			\$0
10	DOT	Transportation Policy Officer	\$216,622			\$216,622			\$0
Total			\$2,150,474	\$107,000	\$303,000	\$1,320,474	\$333,000	\$94,000	\$7,000 Savings

Notes: Excludes any potential retirement incentives

1*. Position assumes a delayed hire in FY20 to allow DHCA Director appointment to occur first.

1a. Revenue from proposed FY20 license fee increase collected from all rental housing. **1b.** Expense reduction from MHI funding.

2c. This position is currently funded, but vacant.

3d. Funding obtained from abolishing a vacant grade 28 Senior Information Specialist position. **3e.** Funded through charging PSSM CIP.

4b. Reduction to the labor negotiations contract funding.

5d. Funding obtained from the abolishment of a MLS I position in Finance.

6c. This position is currently funded and filled. It will be converted to non-merit.

7c. This position is currently funded and filled. It will be converted to non-merit.

8c. This position is currently funded and filled. It will be converted to non-merit.

9c. This position is currently funded and filled. It will be converted to non-merit.

10c. This position is currently funded and filled. It is already a non-merit position (title change only).

^ These currently unfilled positions can range from \$160-180,000 in salary. For the purposes of this document, an average salary of \$170,000 with \$40,000 in benefits was used.

With the exception of the DHCA Deputy Director (45% General Fund, 55% MHI Fund), CEX Chief Digital Officer (60% General Fund, 40% CIP) DTS Chief Data Officer (100% CIP), and DTS Chief Broadband Officer (100% Cable Fund), all positions are 100% in the General Fund.

④

Total Savings from Additional Position Abolishments

The following positions are not included in Bill 3-19, but will be reflected in the FY20 budget

(a)

Item #	Department	Position	FY19 Total Personnel Cost (Salary and Benefit)	Total Salary and Benefits Savings	Notes
1	DLC	MLS I	\$260,897	\$260,897	100% Liquor Fund, savings added to Liquor GF Transfer
2	OHR	MLS I	\$260,897	\$260,897	40% General Fund, 60% Group Health Fund
3	PRO	MLS I	\$254,133	\$254,133	100% General Fund

Total		\$775,927	\$775,927	Savings
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Notes: Excludes any potential retirement incentives