



**Staff:** Carolyn Chen, Legislative Analyst *CJC*  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** FY21 Budget

AGENDA ITEM #20  
 April 28, 2020  
**Worksession**

**SUBJECT**

Community Engagement Cluster

**Expected Attendees**

Fariba Kassiri, Deputy Chief Administrative Officer, Offices of the County Executive  
 Corey Orlosky, Fiscal and Policy Analyst, Office of Management and Budget

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$4,337,282	30.00 FTE
Increase (Decrease) from FY20	(\$469,986) (9.8%)	(2.00) FTE (6.7%)

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	<b>\$4,315,247</b>	<b>30.00 FTE</b>
Increase (Decrease) from FY20	(\$492,021) (10.2%)	(2.00) FTE (6.3%)
Increase (Decrease) from CE FY21 Rec	(\$22,035) (0.5%)	0.00 FTE (0%)

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

- Recommended budget includes FY21 compensation adjustment of \$22,035. Compensation adjustments will be considered for all of County Government separately. The FY21 adjustment is not included in the Council staff recommendation above.

**CONTINUITY OF SERVICES FROM FY20**

- **Administration & Personnel:** Realignment of shared administration and FY20 one-time approved items.
  - Program Manager II unlapse and conversion of contract services to permanent staff; realignment results in a net reduction of (\$7,956) and 0.00 FTE.
  - Elimination of one-time Items approved for FY20 results in a reduction of (\$130,856) and 0.00 FTE.
  - Retirement adjustments results in a savings of (\$40,432).
  - Multi-program adjustments result in a savings of (\$3,603).
  - Annualization of FY20 personnel costs of \$138,837.
  - Print and Mail adjustments of \$6,813.
  - Includes no change in estimated facility rental fee revenue at \$10,500.

- **Commission for Women:** Increased staff capacity.
  - Conversion of contract services to permanent staff of \$80,927 and 1.00 FTE.
- **Community Partnership:** Addition of two community liaisons.
  - Expansion of community liaison capacity to enhance support to the Middle Eastern and LGBTQ communities of \$97,960 and 1.00 FTE.
  - Shift of Community Outreach Manager Position to Office of Racial Equity and Social Justice of (\$123,968) and (1.00) FTE.
- **Gilchrist Center:** Addition of citizenship promotion.
  - Enhancement of outreach activities to increase awareness of citizenship programs offered in the County of \$24,440 and 0.00 FTE.
  - RSVP Federal grant award increase of \$7,000 for senior volunteer management.
- **Regional Services Centers:** Shift of Business Solutions Group from Community Engagement Cluster.
  - Shifts of Business Solutions Group to NDA-Conference Center and Business Advancement Team results in a net reduction of (\$544,786) and (3.00) FTE.

## POTENTIAL REDUCTIONS

- None

## POTENTIAL ITEMS RELATED TO COVID-19

- None

### **This report contains:**

County Executive FY21 Recommended Budget

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# Community Engagement Cluster

<b>RECOMMENDED FY21 BUDGET</b>	<b>FULL TIME EQUIVALENTS</b>
\$4,337,282	30.00

 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 FY21 Operating Budget for the Community Engagement Cluster is \$4,337,282, a decrease of \$469,986 or 9.78 percent from the FY20 Approved Budget of \$4,807,268. Personnel Costs comprise 88.14 percent of the budget for 24 full-time position(s) and 12 part-time position(s), and a total of 30.00 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 11.86 percent of the FY21 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**

## INITIATIVES

- ★ Expanding community liaison capacity to enhance support to the Middle Eastern and LGBTQ communities.
- ★ Enhance outreach activities to increase awareness of citizenship programs offered in the County.

## 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 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

## PROGRAM DESCRIPTIONS

### ☀ 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.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>762,940</b>	<b>4.00</b>
Enhance: Unlapse Program Manager II	73,044	0.00
Re-align: Conversion of Contract Services to Permanent Staff	(81,000)	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.	27,896	0.00
<b>FY21 Recommended</b>	<b>782,880</b>	<b>4.00</b>

### ☀ 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.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>189,727</b>	<b>1.00</b>
Re-align: Conversion of Contract Services to Permanent Staff	80,927	1.00

FY21 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,937	0.00
<b>FY21 Recommended</b>	<b>276,591</b>	<b>2.00</b>

## Community Partnership

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

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>1,352,688</b>	<b>8.50</b>
Add: Middle Eastern Community Liaison	48,980	0.50
Add: LGBTQ Community Liaison	48,980	0.50
Increase Cost: Grant Award Adjustment	7,000	0.00
Shift: Community Outreach Manager Position to Office of Racial Equity and Social Justice	(123,968)	(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.	(134,404)	0.00
<b>FY21 Recommended</b>	<b>1,199,276</b>	<b>8.50</b>

## Gilchrist Center

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

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>546,672</b>	<b>6.50</b>
Enhance: Citizenship Promotion	24,440	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.	51,875	0.00
<b>FY21 Recommended</b>	<b>622,987</b>	<b>6.50</b>

## 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.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>1,955,241</b>	<b>12.00</b>
Shift: Business Solutions Group from Community Engagement Cluster to Fund Position in NDA - Conference Center	(76,908)	0.00
Shift: Business Solutions Group from Community Engagement Cluster to Business Advancement Team	(467,878)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	45,093	0.00
<b>FY21 Recommended</b>	<b>1,455,548</b>	<b>9.00</b>

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,356,803	3,067,171	2,850,453	2,888,000	-5.8 %
Employee Benefits	596,391	910,508	735,291	863,296	-5.2 %
<b>County General Fund Personnel Costs</b>	<b>2,953,194</b>	<b>3,977,679</b>	<b>3,585,744</b>	<b>3,751,296</b>	<b>-5.7 %</b>
Operating Expenses	797,530	765,124	1,043,691	514,521	-32.8 %
Capital Outlay	10	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,750,734</b>	<b>4,742,803</b>	<b>4,629,435</b>	<b>4,265,817</b>	<b>-10.1 %</b>
<b>PERSONNEL</b>					
Full-Time	18	26	26	23	-11.5 %
Part-Time	9	10	10	12	20.0 %
FTEs	22.85	31.35	31.35	29.35	-6.4 %
<b>REVENUES</b>					
Commission for Women Fees	2,500	0	0	0	—
Facility Rental Fees	13,199	10,500	10,500	10,500	—
Miscellaneous Revenues	1,630	0	0	0	—
Parking Fees	(3,300)	0	0	0	—
Recreation Fees	5,515	0	0	0	—
<b>County General Fund Revenues</b>	<b>19,544</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>—</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	49,929	47,676	47,676	54,413	14.1 %
Employee Benefits	13,615	16,789	16,789	17,052	1.6 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>63,544</b>	<b>64,465</b>	<b>64,465</b>	<b>71,465</b>	<b>10.9 %</b>
Operating Expenses	4,963	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>68,507</b>	<b>64,465</b>	<b>64,465</b>	<b>71,465</b>	<b>10.9 %</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
FTEs	0.65	0.65	0.65	0.65	—
<b>REVENUES</b>					
Federal Grants	68,507	64,465	64,465	71,465	10.9 %
<b>Grant Fund - MCG Revenues</b>	<b>68,507</b>	<b>64,465</b>	<b>64,465</b>	<b>71,465</b>	<b>10.9 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>3,819,241</b>	<b>4,807,268</b>	<b>4,693,900</b>	<b>4,337,282</b>	<b>-9.8 %</b>
<b>Total Full-Time Positions</b>	<b>19</b>	<b>27</b>	<b>27</b>	<b>24</b>	<b>-11.1 %</b>
<b>Total Part-Time Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>20.0 %</b>
<b>Total FTEs</b>	<b>23.50</b>	<b>32.00</b>	<b>32.00</b>	<b>30.00</b>	<b>-6.3 %</b>
<b>Total Revenues</b>	<b>88,051</b>	<b>74,965</b>	<b>74,965</b>	<b>81,965</b>	<b>9.3 %</b>

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>4,742,803</b>	<b>31.35</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Unlapse Program Manager II [Administration]	73,044	0.00
Add: Middle Eastern Community Liaison [Community Partnership]	48,980	0.50
Add: LGBTQ Community Liaison [Community Partnership]	48,980	0.50
Enhance: Citizenship Promotion [Gilchrist Center]	24,440	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY20 Personnel Costs	138,837	0.00
Re-align: Conversion of Contract Services to Permanent Staff [Commission for Women]	80,927	1.00
Increase Cost: FY21 Compensation Adjustment	22,035	0.00
Increase Cost: Print and Mail Adjustment	6,813	0.00
Decrease Cost: Retirement Adjustment	(40,432)	0.00
Shift: Business Solutions Group from Community Engagement Cluster to Fund Position in NDA - Conference Center [Regional Services Centers]	(76,908)	0.00
Re-align: Conversion of Contract Services to Permanent Staff [Administration]	(81,000)	0.00
Shift: Community Outreach Manager Position to Office of Racial Equity and Social Justice [Community Partnership]	(123,968)	(1.00)
Decrease Cost: Elimination of One-Time Items Approved in FY20	(130,856)	0.00
Shift: Business Solutions Group from Community Engagement Cluster to Business Advancement Team [Regional Services Centers]	(467,878)	(3.00)
<b>FY21 RECOMMENDED</b>	<b>4,265,817</b>	<b>29.35</b>

### GRANT FUND - MCG

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>64,465</b>	<b>0.65</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Grant Award Adjustment [Community Partnership]	7,000	0.00
<b>FY21 RECOMMENDED</b>	<b>71,465</b>	<b>0.65</b>

## PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Administration	762,940	4.00	782,880	4.00
Commission for Women	189,727	1.00	276,591	2.00
Community Partnership	1,352,688	8.50	1,199,276	8.50
Gilchrist Center	546,672	6.50	622,987	6.50
Regional Services Centers	1,955,241	12.00	1,455,548	9.00
<b>Total</b>	<b>4,807,268</b>	<b>32.00</b>	<b>4,337,282</b>	<b>30.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>4,266</b>	<b>4,283</b>	<b>4,283</b>	<b>4,283</b>	<b>4,283</b>	<b>4,283</b>