

MEMORANDUM

May 4, 2021

TO: Government Operations and Fiscal Policy Committee
 FROM: Carolyn Chen, Legislative Analyst *CJC*
 SUBJECT: **Community Engagement Cluster (CEC) FY22 Operating Budget Review**
 PURPOSE: Make Committee recommendations for Council consideration

Expected Participants:

- Fariba Kassiri, Deputy Chief Administrative Officer, Offices of the County Executive
- Jewru Bandeh, Director, East County Regional Services Center
- Ken Hartman, Director, Bethesda-Chevy Chase Regional Services Center
- Catherine Matthews, Director, Upcounty Regional Services Center
- Luisa Montero-Diaz, Director, Mid-County Regional Services Center
- Reemberto Rodriguez, Director, Silver Spring Regional Services Center
- Diane Vu, Director, Office of Community Partnerships (OCP)
- Jodi Finkelstein, Executive Director, Commission for Women (CFW)
- Corey Orlosky, Acting Manager, Office of Management and Budget (OMB)

Summary of FY22 Recommended Budget and Key Discussion Issues

Community Engagement Cluster	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$4,237,109	\$6,048,203	42.7%
Personnel Costs	\$3,722,588 29.35 FTEs	\$5,074,355 41.10 FTEs	40.0% 11.75 FTEs
Operating Costs	\$514,521	\$973,848	89.3%
Grant Fund - MCG	\$71,465	\$76,465	7.0%
Personnel Costs	\$71,465 0.65 FTEs	\$76,465 0.65 FTEs	7.0% --
Operating Costs	--	--	--
Total Expenditures (All Funds)	\$4,308,574 30.00 FTEs	\$6,124,668 41.75 FTEs	42.2% 39.2%

Council staff recommends approval of the Community Engagement Cluster (CEC) FY22 Operating Budget as submitted by the County Executive.

Council staff has identified the following key issues for Council discussion:

- **Permanent Translations Unit.** Expanding on the successful 2020 Census campaign efforts led by the Office of Community Partnerships ([See Central Staff Packet: December 1, 2020 Census Briefing to the Council](#)), a permanent Translations unit is recommended to be created to increase capacity of multilingual and multicultural communications.
 - \$1,654,506 increase to OCP's annual operating budget
 - Includes addition of 11.75 FTEs
- **Placemaking.** Marketing and placemaking budgets within corresponding Regional Services Centers. ([See Central Staff Packet: March 9, 2021 Virtual Brown Bag Lunch with Regional Services Center Directors](#))
 - Addition of \$100,000 for White Oak area
 - Shift of \$100,000 for Pike District/White Flint area
- **Staffing and Administration.** Structural adjustments to shared Administration Management model for CEC and addition of part-time Community Outreach Manager.
 - Reduction of (\$91,169) in personnel cost by eliminating long term vacancy
 - Increase of \$12,047 to convert contract services to permanent staff
 - Increase of \$13,006 to convert one full-time to two part-time Community Outreach Manager positions

Additional discussion topics for GO/HHS joint worksession in summer 2021 and/or fall 2021 briefing and oversight worksession:

- Explore cross-department need for effective community engagement to create racial equity and social justice action plans.
- Information referral to MC311 and HHS Tier II Call Center; language capacity and community-based organization partnerships.
- CEC coordination with black, Indigenous and people of color (BIPOC) Health Initiatives and ethnic- and orientation-specific advisory groups.
- Review of staffing, community use of public facilities at Regional Services Centers and coordination with public libraries and recreation centers.
- Strategic planning through Regional Services Centers with Arts and Humanities Council of Montgomery County on arts and entertainment district state funding for Bethesda, Silver Spring and Wheaton.
- Integration of Commission on Women's workforce development and career skills programing with WorkSource Montgomery, Montgomery County Economic Development Corporation, public libraries, and Montgomery College.
- Briefing on Charles W. Gilchrist Center for Cultural Diversity and Volunteer Center on post-pandemic strategic planning.

This report contains:



Community Engagement Cluster

RECOMMENDED FY22 BUDGET

\$6,124,668

FULL TIME EQUIVALENTS

41.75

 FARIBA KASSIRI, DEPUTY CHIEF ADMINISTRATIVE OFFICER

MISSION STATEMENT

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

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, all sharing core administrative support 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 FY22 Operating Budget for the Community Engagement Cluster is \$6,124,668, an increase of \$1,816,094 or 42.15 percent from the FY21 Approved Budget of \$4,308,574. Personnel Costs comprise 84.10 percent of the budget for 32 full-time position(s) and 20 part-time position(s), and a total of 41.75 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 15.90 percent of the FY22 budget.

In FY22, the Office of Community Partnerships will expand as a result of the creation of multilingual and multicultural communications outreach efforts, which includes the creation of a permanent internal Translations unit.

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

- ★ Converting temporary contractual support into two permanent merit positions to enhance programmatic and administrative support to the Cluster.
- ★ Enhancing the County's multilingual and multicultural outreach efforts, expanding on the successful 2020 Census campaign efforts, including the creation of a permanent Translations unit.

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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	754,172	4.00
Enhance: Conversion of Contract Services to Permanent Staff	12,047	1.00
Decrease Cost: Elimination of Long Term Vacancy	(91,169)	(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.	(98,624)	(1.00)
FY22 Recommended	576,426	3.00

☀ 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	276,591	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.	3,432	0.00
FY22 Recommended	280,023	2.00

Community Partnership

The Office of Community Partnerships (OCP) is a bridge builder between the County's diverse communities and County government. Due to OCPs deep reach into communities, OCP worked closely with the Regional Service Center Directors to lead the County's 2020 Census Campaign. "Everyone Counts in Montgomery County" was a multifaceted campaign targeted towards historically undercounted communities (communities of color, multilingual communities, LGBTQ, children under 5, seniors) and specific census tracts. Strategies included materials in the top 6 spoken languages in the county (Spanish, Chinese, Korean, French, Amharic and Vietnamese), multilingual and multicultural media, use of social media and strong nonprofit partners. OCP realized early on there was significant overlap between targeted communities/census tracts and communities most impacted by COVID-19 and therefore tied COVID information (rental assistance, food resources, etc) to census outreach. As a result of Montgomery County's successful 2020 Census campaign efforts, OCP will continue to serve point on the county's multilingual and multicultural communication outreach efforts. This will also include the creation of a permanent internal Translations Unit in FY22.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,199,276	8.50
Add: Multilingual/Multicultural Communication	1,654,506	11.75
Increase Cost: Community Outreach Manager 1 FT to 2 PT	13,006	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.	151,310	1.00
FY22 Recommended	3,018,098	21.25

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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	622,987	6.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,188	0.00
FY22 Recommended	636,175	6.50

Regional Services Centers

The County has five Regional Services Centers: Bethesda-Chevy Chase, East County, Mid-County, Silver Spring, and Upcounty. The Regional Directors in each of the County's five regions work with their respective regional citizens advisory boards, residents, community groups, businesses, and other public agencies to proactively seek and gather information and assess community needs,

problems, and issues in order to provide effective and timely input representing their regions in policy discussions and collaborations with departments on service offerings and delivery systems, and in liaising between Montgomery County and its residents. The Regional Directors of the Silver Spring, Wheaton, and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,455,548	9.00
Add: Marketing and Placemaking for White Oak	100,000	0.00
Shift: Marketing and Placemaking for Pike District/White Flint	100,000	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.	(41,602)	0.00
FY22 Recommended	1,613,946	9.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,713,991	2,859,292	2,613,328	3,943,286	37.9 %
Employee Benefits	736,281	863,296	720,590	1,131,069	31.0 %
County General Fund Personnel Costs	3,450,272	3,722,588	3,333,918	5,074,355	36.3 %
Operating Expenses	869,297	514,521	2,060,957	973,848	89.3 %
County General Fund Expenditures	4,319,569	4,237,109	5,394,875	6,048,203	42.7 %
PERSONNEL					
Full-Time	26	23	23	31	34.8 %
Part-Time	10	12	12	20	66.7 %
FTEs	31.35	29.35	29.35	41.10	40.0 %
REVENUES					
Commission for Women Fees	2,369	0	0	0	—
Facility Rental Fees	15,048	10,500	10,500	10,500	—
Miscellaneous Revenues	509	0	0	0	—
Parking Fees	(2,625)	0	0	0	—
Recreation Fees	6,080	0	0	0	—
County General Fund Revenues	21,381	10,500	10,500	10,500	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	48,285	54,413	54,413	58,769	8.0 %
Employee Benefits	15,955	17,052	17,052	17,696	3.8 %
Grant Fund - MCG Personnel Costs	64,240	71,465	71,465	76,465	7.0 %
Operating Expenses	41,800	0	0	0	—
Grant Fund - MCG Expenditures	106,040	71,465	71,465	76,465	7.0 %
PERSONNEL					

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	0.65	0.65	0.65	0.65	—
REVENUES					
Federal Grants	(184,810)	71,465	71,465	76,465	7.0 %
State Grants	290,850	0	0	0	—
Grant Fund - MCG Revenues	106,040	71,465	71,465	76,465	7.0 %
DEPARTMENT TOTALS					
Total Expenditures	4,425,609	4,308,574	5,466,340	6,124,668	42.2 %
Total Full-Time Positions	27	24	24	32	33.3 %
Total Part-Time Positions	10	12	12	20	66.7 %
Total FTEs	32.00	30.00	30.00	41.75	39.2 %
Total Revenues	127,421	81,965	81,965	86,965	6.1 %

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	4,237,109	29.35
Changes (with service impacts)		
Add: Multilingual/Multicultural Communication [Community Partnership]	1,654,506	11.75
Add: Marketing and Placemaking for White Oak [Regional Services Centers]	100,000	0.00
Enhance: Conversion of Contract Services to Permanent Staff [Administration]	12,047	1.00
Other Adjustments (with no service impacts)		
Shift: Marketing and Placemaking for Pike District/White Flint [Regional Services Centers]	100,000	0.00
Increase Cost: FY21 Compensation Adjustment	62,253	0.00
Increase Cost: FY22 Compensation Adjustment	37,679	0.00
Increase Cost: Community Outreach Manager 1 FT to 2 PT [Community Partnership]	13,006	0.00
Decrease Cost: Print and Mail Adjustment	(1,957)	0.00
Decrease Cost: Retirement Adjustment	(6,870)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(68,401)	0.00
Decrease Cost: Elimination of Long Term Vacancy [Administration]	(91,169)	(1.00)
FY22 RECOMMENDED	6,048,203	41.10
GRANT FUND - MCG		
FY21 ORIGINAL APPROPRIATION	71,465	0.65
Other Adjustments (with no service impacts)		

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY21 Personnel Costs	5,000	0.00
FY22 RECOMMENDED	76,465	0.65

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Administration	754,172	4.00	576,426	3.00
Commission for Women	276,591	2.00	280,023	2.00
Community Partnership	1,199,276	8.50	3,018,098	21.25
Gilchrist Center	622,987	6.50	636,175	6.50
Regional Services Centers	1,455,548	9.00	1,613,946	9.00
Total	4,308,574	30.00	6,124,668	41.75

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	6,048	6,048	6,048	6,048	6,048	6,048
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	47	47	47	47	47
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	6,048	6,096	6,096	6,096	6,096	6,096