

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 approved FY08 Operating Budget for the Regional Services Centers is \$4,425,130, an increase of \$528,370 or 13.6 percent from the FY07 Approved Budget of \$3,896,760. Personnel Costs comprise 73.9 percent of the budget for 33 full-time positions and one part-time position for 30.6 workyears. Operating Expenses account for the remaining 26.1 percent of the FY08 budget.

Not included in the above is a total of \$104,870 and 3.0 workyears that are charged to Silver Spring Parking District. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ *Continue to manage the contracts for the Silver Spring, Wheaton and Crabbs Branch Temporary Workers Centers.*
- ❖ *Continue to sponsor Independence Day celebrations in two county locations.*
- ❖ *Design, fabricate, and install descriptive markers of historic sites in downtown Silver Spring to be used in walking tours.*

PROGRAM CONTACTS

Contact Gary Stith of the Regional Services Centers at 301.565.7359 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

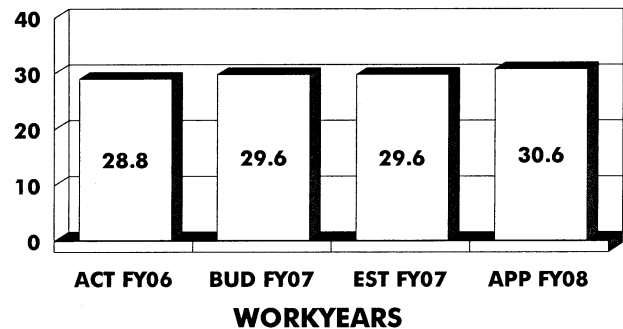
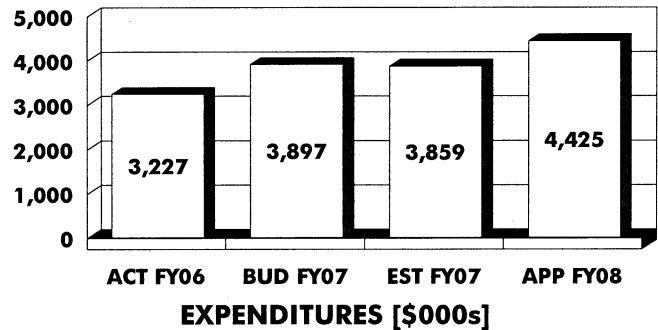
Regional Representation and Community Assistance

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

Program Summary

	Expenditures	WYs
Regional Representation and Community Assistance	4,425,130	30.6
Totals	4,425,130	30.6

Trends



Centers manage complex development efforts in Central Business Districts and town centers. In addition, 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 also 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: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

FY08 Changes

	Expenditures	WYs
FY07 Approved	3,896,760	29.6
FY08 Approved	4,425,130	30.6

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,999,209	2,264,180	2,287,230	2,389,420	5.5%
Employee Benefits	585,336	728,760	698,230	748,310	2.7%
County General Fund Personnel Costs	2,584,545	2,992,940	2,985,460	3,137,730	4.8%
Operating Expenses	642,006	903,820	873,130	1,112,400	23.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,226,551	3,896,760	3,858,590	4,250,130	9.1%
PERSONNEL					
Full-Time	31	32	32	32	—
Part-Time	2	1	1	1	—
Workyears	28.8	29.6	29.6	29.6	—
REVENUES					
RSC Meeting Room Rentals	18,318	10,500	10,500	10,500	—
County General Fund Revenues	18,318	10,500	10,500	10,500	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	106,850	—
Employee Benefits	0	0	0	25,230	—
Grant Fund MCG Personnel Costs	0	0	0	132,080	—
Operating Expenses	0	0	0	42,920	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	0	175,000	—
PERSONNEL					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.0	—
REVENUES					
Northwest Park/Overview Weed & Seed	0	0	0	175,000	—
Grant Fund MCG Revenues	0	0	0	175,000	—
DEPARTMENT TOTALS					
Total Expenditures	3,226,551	3,896,760	3,858,590	4,425,130	13.6%
Total Full-Time Positions	31	32	32	33	3.1%
Total Part-Time Positions	2	1	1	1	—
Total Workyears	28.8	29.6	29.6	30.6	3.4%
Total Revenues	18,318	10,500	10,500	185,500	1666.7%

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	3,896,760	29.6
Changes (with service impacts)		
Add: Historic Markers (Silver Spring)	60,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	127,560	0.0
Increase Cost: Services at Crabbs Branch Temporary Workers Center (CASA)	41,480	0.0
Increase Cost: Annualization of FY07 Operating Expenses	35,970	0.0
Increase Cost: Takoma Park Temporary Workers Center	30,000	0.0
Increase Cost: Utility Costs for Silver Spring Office	24,000	0.0
Increase Cost: Retirement Rate Adjustment	16,710	0.0
Increase Cost: Annualization of FY07 Personnel Costs	9,040	0.0
Increase Cost: Communications Budget Deficit (Up-County)	9,000	0.0
Increase Cost: Parking Services for Mid-County Regional Service Center staff	3,000	0.0
Increase Cost: Personnel Support for Independence Day Celebration (Up-County)	2,000	0.0

	Expenditures	WYs
Increase Cost: Printing and Mail Adjustments	1,860	0.0
Increase Cost: Labor Contracts - Other	1,170	0.0
Increase Cost: Support for Takoma Park Temporary Workers Center	1,000	0.0
Increase Cost: Copier Rental Increase (Mid-County)	270	0.0
Decrease Cost: Group Insurance Rate Adjustment	-9,690	0.0
FY08 APPROVED:	4,250,130	29.6
GRANT FUND MCG		
FY07 ORIGINAL APPROPRIATION	0	0.0
<u>Changes (with service impacts)</u>		
Add: Weed and Seed Grant	175,000	1.0
FY08 APPROVED:	175,000	1.0