

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 FY09 Operating Budget for the Department of Regional Services Centers is \$4,644,100, an increase of \$218,970 or 4.9 percent from the FY08 Approved Budget of \$4,425,130. Personnel Costs comprise 76.2 percent of the budget for 34 full-time positions and one part-time position for 31.6 workyears. Operating Expenses account for the remaining 23.8 percent of the FY09 budget. In FY09, shift Planning Specialist III position from Department of Housing and Community Affairs to Regional Services Center and charge to CIP.

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**
- ❖ **Safe Streets and Secure Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

PERFORMANCE MEASURES

This table presents the department's performance data estimates and projections from FY08 through FY10 if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Approved FY09	Projected FY10
Number of contacts with community based organizations	N/A	N/A	60	70	75
Number of "isolated" population groups identified and with whom good communication ties were established	N/A	N/A	15	15	15
Percentage of RSC users who rate the overall performance of the Regional Services centers as "effective"	88.0	88.0	89.0	88.0	90.0
Percentage of information and service requests which were responded to accurately and thoroughly	79.0	88.0	91.0	88.0	88.0
Percentage of residents who reported satisfactory resolution of their requests for information or requests for service	88.0	90.5	90.0	90.0	90.0
Percentage of staff that is bilingual and trained to use the Language Line	N/A	N/A	15.0	20.0	20.0

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Established the Germantown Town Center Business Consortium.**
- ❖ **Managed the site evaluation process for the 3rd and 6th District Police Stations and the Clarksburg, Milestone, Kingsview and Travilah Fire Stations.**
- ❖ **Continue to sponsor Independence Day celebrations in two County locations.**

PROGRAM CONTACTS

Contact Anise Key Brown of the Regional Services Centers at 240.777.8414 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 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 Regional Services 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: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,206,580	2,389,420	2,290,050	2,521,260	5.5%
Employee Benefits	670,756	748,310	750,450	905,080	20.9%
County General Fund Personnel Costs	2,877,336	3,137,730	3,040,500	3,426,340	9.2%
Operating Expenses	873,075	1,112,400	1,022,000	1,067,760	-4.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,750,411	4,250,130	4,062,500	4,494,100	5.7%
PERSONNEL					
Full-Time	32	32	32	33	3.1%
Part-Time	1	1	1	1	—
Workyears	29.6	29.6	29.6	29.6	—
REVENUES					
RSC Meeting Room Rentals	7,503	10,500	10,500	10,500	—
County General Fund Revenues	7,503	10,500	10,500	10,500	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	49,128	106,850	96,760	84,370	-21.0%
Employee Benefits	11,846	25,230	20,910	26,750	6.0%
Grant Fund MCG Personnel Costs	60,974	132,080	117,670	111,120	-15.9%
Operating Expenses	27,029	42,920	82,330	38,880	-9.4%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	88,003	175,000	200,000	150,000	-14.3%
PERSONNEL					
Full-Time	0	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	1.0	1.0	2.0	100.0%
REVENUES					
Northwest Park/Overview Weed & Seed	88,003	175,000	200,000	150,000	-14.3%
Grant Fund MCG Revenues	88,003	175,000	200,000	150,000	-14.3%
DEPARTMENT TOTALS					
Total Expenditures	3,838,414	4,425,130	4,262,500	4,644,100	4.9%
Total Full-Time Positions	32	33	33	34	3.0%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	29.6	30.6	30.6	31.6	3.3%
Total Revenues	95,506	185,500	210,500	160,500	-13.5%

FY09 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	4,250,130	29.6
Changes (with service impacts)		
Reduce: Emerging Communities Funding	-54,900	0.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	159,430	0.0
Shift: Germantown Fireworks from Recreation	54,000	0.0
Increase Cost: Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	38,580	0.0
Increase Cost: Crabb's Branch Temporary Workers Center	36,590	0.0
Increase Cost: Wheaton Temporary Workers Center	36,590	0.0
Increase Cost: Reconcile Personnel Costs and BPREP Technical Adjustment	30,810	-0.8
Increase Cost: Annualization of FY08 Personnel Costs	28,090	0.8
Increase Cost: Group Insurance Rate Adjustment	25,520	0.0
Increase Cost: Retirement Rate Adjustment	6,180	0.0
Increase Cost: Printing and Mail Adjustments	2,710	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	470	0.0

	Expenditures	WYs
Decrease Cost: Operating expenses in Bethesda-Chevy Chase, Eastern Montgomery and Upcounty Regional Services Centers	-5,100	0.0
Decrease Cost: Takoma Park Day Labor Contract due to relocation to Prince's George's County	-55,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-60,000	0.0
FY09 APPROVED:	4,494,100	29.6
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	175,000	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Workforce Adjustment	0	1.0
Decrease Cost: Weed and Seed Grant	-25,000	0.0
FY09 APPROVED:	150,000	2.0