



Community Engagement Cluster

APPROVED FY27 BUDGET

\$10,667,085

FULL TIME EQUIVALENTS

46.25



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.

Established in 2011, the CEC is a combination of five Regional Services Centers, the Commission for Women, and the Office of Community Partnerships, which includes the Gilchrist Center, Volunteer Center, and Translations Unit, with each office/function having its own focus and expertise. The CEC receives administrative support from an internal business management team as well as from the Office of Management and Budget.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Community Engagement Cluster is \$10,667,085, an increase of \$422,047 or 4.12 percent from the FY26 Approved Budget of \$10,245,038. Personnel Costs comprise 71.29 percent of the budget for 36 full-time position(s) and 21 part-time position(s), and a total of 46.25 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 28.71 percent of the FY27 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**
- ◆ **An Affordable, Welcoming County for a Lifetime**
- ◆ **Effective, Sustainable Government**

INITIATIVES

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- ★ The Office of Community Partnerships maintains communication with marginalized communities via community conversations, town halls, email blasts sharing resources, and community advisory groups. These efforts create trusted access to county resources and elevate community input, evidenced by the community's turnout at the FY26 African American Community Conversation. Building on this trust, the department connects residents to economic opportunities, civic resources, and culturally responsive programs through initiatives like small business workshops, voter events, historic preservation, and regional partnerships.
 - ★ The Regional Services Offices support business clusters and corridors through the Place-Based Management program, enhancing commercial centers with marketing, maintenance, and community engagement events.
 - ★ The Regional Services Offices aid development and business investment by researching commercial real estate and tenant data for the County Executive's Office and local businesses.
 - ★ The Gilchrist Immigrant Resource Center will improve its referral system by cataloging more organizations and resources for better support services in Montgomery County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Office of Community Partnerships strengthened multilingual engagement through in-language community forums, including Family Preparedness and Civic Protections Workshops for immigrant families, Refugee Resource Events, and FY27 Operating Budget forums conducted in Chinese, French, Haitian Creole, Korean, Vietnamese, and Spanish, with simultaneous interpretation.
- ★ The Translation Unit expanded its services to support 30 County departments in Amharic, Chinese, French, Korean, Spanish, and Vietnamese, thereby significantly improving access to government information and services for residents with limited English proficiency. Since 2022, translation requests from County agencies have increased by 99% in word count and 96% in total projects completed.
- ★ The African American Community Liaison convened 23 Community Exchange townhalls, creating consistent dialogue with residents, and generating more than 500 direct touchpoints with County residents. These forums attracted 33 attendees on average, demonstrating strong community trust and participation.
- ★ The Commission for Women provided leadership to the Montgomery County Human Trafficking Prevention Committee. During 2025, the Committee trained members of the community about human trafficking, including members of the Montgomery County Public School system, fellow government entities, and non-profit organizations, and advocated for local legislation that supports human trafficking victims.
- ★ The Commission for Women organized the 45th Annual Women's Legislative Briefing in January 2025, with over 500 participants.
- ★ The Commission for Women provided 25 programs/seminars to several hundred residents in 2025 focused on enriching the lives of women and families by informing, educating, empowering, and supporting County residents.
- ★ The Regional Services Offices provided guidance, marketing, resources, and support to various communities within each respective region to improve public safety trust and community relationships through multiple National Night Out events in collaboration with MCPD and MCFRS.
- ★ The Regional Services Offices hosted numerous public meetings to increase community feedback on critical governmental initiatives including Planning Department sector plans in Upcounty and Fairland, MCDOT transportation plans, economic development efforts in support of Business Improvement District operations and development, transportation challenges, and other ongoing initiatives.

- ✦ The Regional Services Offices continued providing support to the four Urban Districts by providing programs, maintenance, beautification, events, staffing for boards, and marketing. Long time events continued, and new events were created, public art was increased (murals, signal box coverings, sculptures), and new businesses welcomed.
- ✦ The Regional Services Offices began efforts to explore the establishment of an urban or business improvement district for Germantown with staff, community outreach, branding, and marketing.

PROGRAM CONTACTS

Contact Jacob Newman of the Community Engagement Cluster at 401-487-8996 or Eva Acevedo of the Office of Management and Budget at 240-777-2763 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

✦ Administration

The Administration Unit of the Community Engagement Cluster oversees the daily operations, administrative functions, and policies related to various areas, including budget, procurement, financial management, contract/grant management, human resources, information technology, office space coordination, fleet management, and records management for the CEC offices and the four Urban Districts.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	753,423	4.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	36,194	0.00
Reduce: Miscellaneous Operating Expenses	(88,000)	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.	(212,691)	(0.50)
FY27 Approved	488,926	3.50

✦ 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. In addition, the Commission is responsible for providing support, guidance, and leadership to the Montgomery County Human Trafficking Prevention Committee. The purpose of the committee is to reduce and prevent human trafficking in Montgomery County by increasing understanding of the issue and developing interagency coordination of strategies

for response and prevention.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	432,748	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.	19,066	0.00
FY27 Approved	451,814	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 OCP's deep reach into communities, OCP worked closely with the Regional Directors to lead the County's 2020 Census Campaign. "Everyone Counts in Montgomery County" was a multifaceted campaign targeted toward historically undercounted communities (communities of color, multilingual and LGBTQ communities, children under 5, and seniors) and specific census tracts. Strategies included developing materials in the top six spoken languages in the County (Spanish, Chinese, Korean, French, Amharic, and Vietnamese), creating multilingual and multicultural media, use of social media, and collaborating with nonprofit partners. OCP realized 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 take the lead on the County's multilingual and multicultural communication outreach efforts.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	5,305,756	21.25
Technical Adj: Adjustment for Grant Revenues for Operating Expenses	93,795	0.00
Technical Adj: Realign Personnel Costs from Grant Fund to General Fund	80,042	0.50
Reduce: Miscellaneous Operating Expenses	(5,000)	0.00
Technical Adj: Realign Personnel Costs from Grant Fund to General Fund	(80,042)	(0.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	249,309	0.00
FY27 Approved	5,643,860	21.25

Gilchrist Center

The Charles W. Gilchrist Center for Cultural Diversity is the County's Welcome Center for newcomers. The center offers various immigrant integration services at multiple locations throughout the County that prepare residents to contribute to the economy and the community.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	880,990	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	142,754	0.50
FY27 Approved	1,023,744	7.50

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 citizen 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. The Regional Directors of the Silver Spring, Wheaton, and Bethesda/Chevy Chase regions provide oversight of the operations of their respective Urban Districts.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	2,872,121	11.00
Shift: Repurpose Position from Public Libraries to Community Engagement Cluster for Urban Districts Chief of Operations	134,595	1.00
Increase Cost: Cost Adjustment for Repurposed Position for Urban Districts Chief of Operations	25,864	0.00
Reduce: Miscellaneous Operating Expenses	(59,000)	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.	85,161	0.00
FY27 Approved	3,058,741	12.00

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	5,178,346	5,311,280	5,346,568	5,693,857	7.2 %
Employee Benefits	1,490,514	1,711,748	1,516,086	1,840,330	7.5 %
County General Fund Personnel Costs	6,668,860	7,023,028	6,862,654	7,534,187	7.3 %
Operating Expenses	2,340,587	3,066,600	3,863,600	2,957,898	-3.5 %
County General Fund Expenditures	9,009,447	10,089,628	10,726,254	10,492,085	4.0 %
PERSONNEL					
Full-Time	36	34	34	35	2.9 %
Part-Time	21	21	21	21	—
FTEs	46.75	44.25	44.25	45.75	3.4 %
REVENUES					
Facility Rental Fees	1,149	10,500	10,500	10,500	—
County General Fund Revenues	1,149	10,500	10,500	10,500	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	51,956	109,653	109,653	52,830	-51.8 %
Employee Benefits	16,746	35,144	35,144	17,762	-49.5 %
Grant Fund - MCG Personnel Costs	68,702	144,797	144,797	70,592	-51.2 %
Operating Expenses	127,412	10,613	10,613	104,408	883.8 %
Grant Fund - MCG Expenditures	196,114	155,410	155,410	175,000	12.6 %
PERSONNEL					
Full-Time	1	1	1	1	—

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	0.50	1.00	1.00	0.50	-50.0 %
REVENUES					
Federal Grants	74,722	155,410	155,410	175,000	12.6 %
State Grants	26,250	0	0	0	—
Grant Fund - MCG Revenues	100,972	155,410	155,410	175,000	12.6 %
DEPARTMENT TOTALS					
Total Expenditures	9,205,561	10,245,038	10,881,664	10,667,085	4.1 %
Total Full-Time Positions	37	35	35	36	2.9 %
Total Part-Time Positions	21	21	21	21	—
Total FTEs	47.25	45.25	45.25	46.25	2.2 %
Total Revenues	102,121	165,910	165,910	185,500	11.8 %

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY26 ORIGINAL APPROPRIATION	10,089,628 44.25
<u>Changes (with service impacts)</u>		
Reduce: Miscellaneous Operating Expenses [Community Partnership]	(5,000)	0.00
Reduce: Miscellaneous Operating Expenses [Regional Services Centers]	(59,000)	0.00
Reduce: Miscellaneous Operating Expenses [Administration]	(88,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY27 Compensation Adjustment	270,884	0.00
Shift: Repurpose Position from Public Libraries to Community Engagement Cluster for Urban Districts Chief of Operations [Regional Services Centers]	134,595	1.00
Technical Adj: Realign Personnel Costs from Grant Fund to General Fund [Community Partnership]	80,042	0.50
Increase Cost: Annualization of FY26 Compensation Increases	71,192	0.00
Increase Cost: Annualization of FY26 Personnel Costs	69,739	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	36,194	0.00
Increase Cost: Cost Adjustment for Repurposed Position for Urban Districts Chief of Operations [Regional Services Centers]	25,864	0.00
Increase Cost: Printing and Mail	5,902	0.00
Increase Cost: Motor Pool Adjustment	1,202	0.00
Decrease Cost: Retirement Adjustment	(15,378)	0.00
Decrease Cost: Lapse Adjustment	(125,779)	0.00
	FY27 APPROVED	10,492,085 45.75

FY27 APPROVED CHANGES

	Expenditures	FTEs
GRANT FUND - MCG		
FY26 ORIGINAL APPROPRIATION	155,410	1.00
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Adjustment for Grant Revenues for Operating Expenses [Community Partnership]	93,795	0.00
Increase Cost: Annualization of FY26 Personnel Costs	5,837	0.00
Technical Adj: Realign Personnel Costs from Grant Fund to General Fund [Community Partnership]	(80,042)	(0.50)
FY27 APPROVED	175,000	0.50

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration	753,423	4.00	488,926	3.50
Commission for Women	432,748	2.00	451,814	2.00
Community Partnership	5,305,756	21.25	5,643,860	21.25
Gilchrist Center	880,990	7.00	1,023,744	7.50
Regional Services Centers	2,872,121	11.00	3,058,741	12.00
Total	10,245,038	45.25	10,667,085	46.25

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	10,492	10,492	10,492	10,492	10,492	10,492
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	62	62	62	62	62
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	10,492	10,554	10,554	10,554	10,554	10,554

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