

CHAPTER 7

Office of Community Engagement and Partnerships

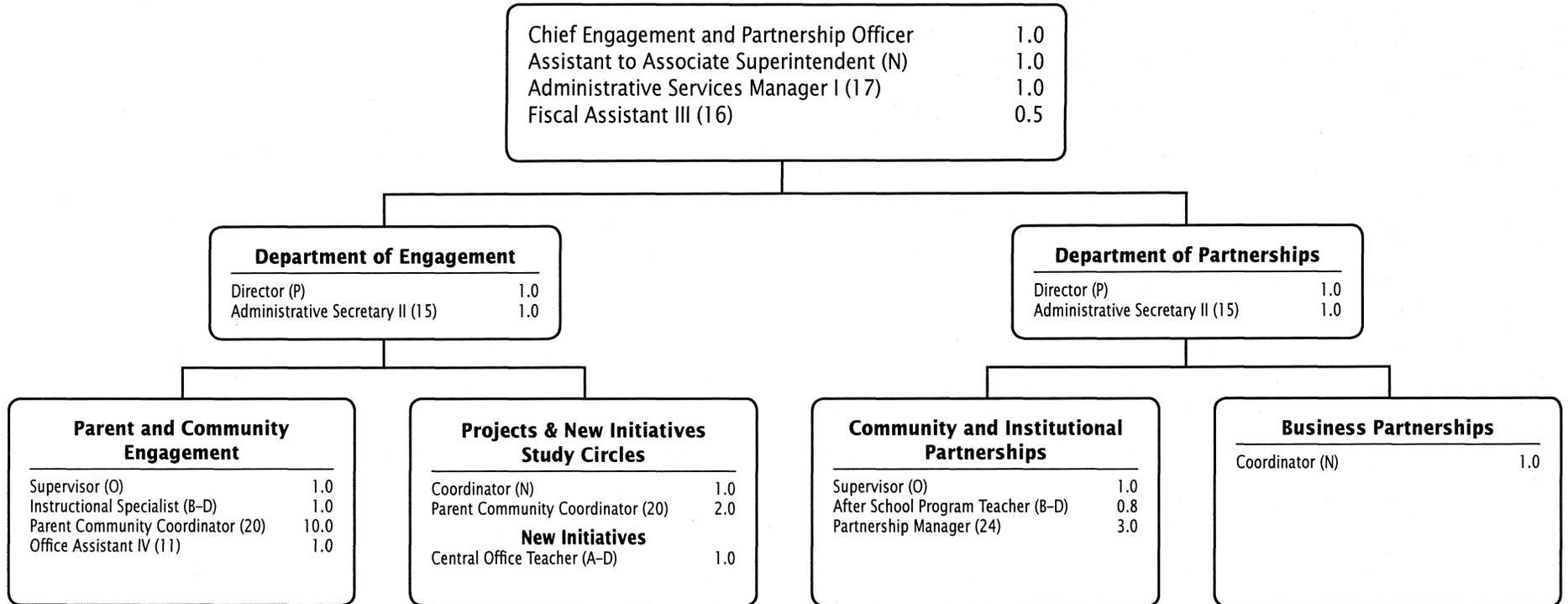
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**Office of Community Engagement and Partnerships
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	3,000	6,000	6,000	8,000	2,000
Business/Operations Admin.					
Professional	1,000	2,000	2,000	2,800	.800
Supporting Services	16,500	17,500	17,500	20,500	3,000
TOTAL POSITIONS	20,500	25,500	25,500	31,300	5,800
01 SALARIES & WAGES					
Administrative	\$350,981	\$731,878	\$731,878	\$1,001,862	\$269,984
Business/Operations Admin.					
Professional	103,694	212,112	212,112	262,119	50,007
Supporting Services	1,073,441	1,195,033	1,195,033	1,365,364	170,331
TOTAL POSITION DOLLARS	1,528,116	2,139,023	2,139,023	2,629,345	490,322
OTHER SALARIES					
Administrative					
Professional	9,270	14,996	14,996	45,792	30,796
Supporting Services	8,452	8,465	8,465	8,465	
TOTAL OTHER SALARIES	17,722	23,461	23,461	54,257	30,796
TOTAL SALARIES AND WAGES	1,545,838	2,162,484	2,162,484	2,683,602	521,118
02 CONTRACTUAL SERVICES	29,626	112,847	112,847	112,847	
03 SUPPLIES & MATERIALS	21,660	27,756	27,756	34,206	6,450
04 OTHER					
Local/Other Travel	7,370	20,690	20,690	20,690	
Insur & Employee Benefits					
Utilities					
Miscellaneous	50,290	50,300	50,300	62,300	12,000
TOTAL OTHER	57,660	70,990	70,990	82,990	12,000
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,654,784	\$2,374,077	\$2,374,077	\$2,913,645	\$539,568

Office of Community Engagement and Partnerships

Chapter 7 - 3



MISSION *The Office of Community Engagement and Partnerships (OCEP) serves as the primary catalyst in Montgomery County Public Schools' (MCPS) efforts to engage the parents and communities of the children we serve.*

MAJOR FUNCTIONS

Parent and Community Engagement

OCEP increases understanding and abilities in parents, school leaders, staff, and community organizations to promote student success. By providing a robust information and referral system, helping parents to navigate the school environment, delivering training and professional development, and targeting resources in schools, OCEP improves the capacity of all stakeholders to address the cultural, social, and economic issues that impact learning.

Identification of Promising Practices and Exploration of New Initiatives

OCEP identifies and employs research-based best practices to enhance MCPS's ability to engage students and families in culturally competent ways, through the use of Study Circles as relationship-building tools, the implementation of student achievement action groups, and direct dialogue. The office works to strengthen relationships among parents, schools, and communities.

Enhancing Organizational Partnerships

OCEP fosters and maintains relationships with a host of parent, community, and other institutional partners to support and promote academic achievement and career readiness. The office connects with local businesses, faith-based organizations, nonprofit organizations, governmental entities, and other community affiliates to develop, coordinate, and/or promote services and resources to enhance education.

ACCOMPLISHMENTS AND INITIATIVES

- » In FY 2014, the office was realigned to include Study Circles, Student Service Learning and Linkages to Learning.
- » OCEP responded to 13,765 parent requests and inquiries through the ASK MCPS Call Center and e-mail drop box.
- » OCEP's fundraising and partnership efforts resulted in the provision of 8,133 backpacks and other school supplies to needy students in 2012 and 14,006 in 2013. This is a 60 percent increase in supplies that have been made available to students in need.
- » OCEP implemented student achievement action groups to address educational concerns of the African American and Latino communities.
- » OCEP sponsored a historic community conversation on African American student achievement in partnership with local affiliates and faith communities.

PERFORMANCE MEASURES

Performance Measure: Number of partnerships with community organizations.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
200	215	225

Explanation: This measure depicts collaboration and partnerships with community nonprofit organizations, faith-based organizations, governmental entities, and corporate/business partners. These partnerships support much-needed services to students, providing events and activities such as the Back-to-School Fair; Connection Resource Bank; Ruth Rales Comcast Kids Reading Network; College Preparation Fair; and parent academies, community workshops, and meetings.

Performance Measure: Number of calls handled by ASK MCPS call center.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
11,439	12,000	12,500

Explanation: This measure represents telephone customer service assistance provided to families, students, staff, and community members. The call center ensures that information is provided in a timely and efficient manner, and is available in English and Spanish. Additionally, 2,326 e-mail questions and requests were handled through the ASK MCPS e-mail drop box.

Performance Measure: Number of parents provided with direct one-on-one support.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
1,386	1,400	1,450

Explanation: This measure represents the number of parents/families who receive direct one-on-one support to advocate, resolve issues, and partner with schools regarding their student's education. Support is provided at parent-teacher conferences, Educational Management Team and Individualized Education Program meetings, and other meetings to discuss student progress.

Performance Measure: Number of Study Circles

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
37	40	43

Explanation: The Study Circles program is a vehicle to address racial and ethnic barriers to student achievement and parent involvement by engaging diverse staff, parents, and students in dialogue and problem solving.

Performance Measure: Inter-agency partnerships with Linkages to Learning

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
300	320	340

Explanation: This measure depicts specific partnerships within given Linkages to Learning sites where communities, non-profit organizations, faith-based organizations, governmental entities, and corporate/business partners collaborate. Students and schools are served by partnering directly within the Linkages to Learning agency to improve academic performance.

Performance Measure: Families formally served with Linkages to Learning

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
1,600	1,700	1,850

Explanation: Students and families obtain direct service through case management and mental health services. These services improve family functioning and build students' capacity to perform successfully in school.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$2,913,645, an increase of \$539,568 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$70,390

Continuing Salary Costs—\$63,940

There is an increase of \$63,940 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Other—\$6,450

A budgetary increase of \$6,450 is needed to pay for Student Service Learning Program supplies.

Strategic Priority Enhancements—\$469,178

Kennedy Cluster Project—\$59,437

The Kennedy Cluster Project was initiated in 2007 to identify and address the root causes of the achievement gap in MCPS. Schools in the Kennedy High School cluster were selected as the focus of the project because the Kennedy Cluster schools enrolled large percentages of African American and Hispanic students, many of whom were poor or lived in homes where Spanish was the primary language. The Kennedy Cluster Project multiagency team representatives provided to students and their families educational resources in school as well as access to health care, housing, financial assistance, legal aid, and many other social services. Although the achievement gap has not closed for the Kennedy Cluster students, there is evidence that the Kennedy Cluster Project has contributed to positive academic

outcomes for individual at-risk students and for the Kennedy Cluster schools overall.

In FY 2015, the project will expand to the Watkins Mill Cluster. MCPS' share of this expansion in FY 2015 is \$118,227. Of this total, \$59,437 is budgeted in the Office of Community Engagement and Partnerships to fund two 0.4 teacher-level positions (\$47,437) to coordinate after-school programs at Col. E. Brook Lee Middle School and Montgomery Village Middle School. The Kennedy Project model includes extended-day programs in secondary schools, including Excel Beyond the Bell, Sports Academy, and Police Explorers. These positions would report to the principals of these schools and work with the multiple agencies that provided these programs to facilitate scheduling, coordination, and problem resolution. Also, \$12,000 is budgeted to help serve families. Currently, the Montgomery County Department of Health and Human Services provides \$12,000 per year to the Project's Multi-Agency Team to provide emergency cash assistance to families referred by the project schools. This amount would be a matching share from MCPS and would expand the Multi-Agency Team's ability to serve families in these schools.

In addition, \$35,000 is budgeted in the Office of Shared Accountability for a .5 evaluation specialist to conduct a study of the project. While the project has undergone several informal evaluations, there has never been an in-depth, formal evaluation conducted by this office. There is \$23,720 budgeted for employee benefits for this enhancement in the Department of Financial Services.

5.0 Positions to Expand the Office of Community Engagement and Partnerships—\$409,741

Resources are requested to expand the Office of Community Engagement and Partnerships (OCEP) to enhance business and community engagement and partnership activities. These additional resources include 2.0 directors, 2.0 parent community coordinators, and a 1.0 administrative secretary to enhance MCPS's efforts to engage with parents and the community. One director will lead OCEP's business and community partnership efforts, concentrating on building key relationships with corporate partners. This leader will develop strategies and networks to build new and strengthen existing partnerships, resulting in increased financial and volunteer support to MCPS's initiatives. The second director position will lead OCEP's engagement efforts, concentrating on exploring trends and activities in community organizing around education, as well as leading MCPS collaborations across disciplines to share resources and support family-facing staff throughout the system.

The two parent community coordinator positions will provide additional coordination of OCEP's parent and community engagement services, with direct focus on activities to implement Community Engagement Teams, to work with Interventions and Innovation schools as well as the new Joint Engagement Plan. The Joint Engagement Plan requires coordination and oversight of a host of new activities in support of the superintendent's and Board of Education's outreach to families and communities. The administrative secretary will support the expanded activities in the office.

Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	20.500	25.500	25.500	31.300	5.800
Position Salaries	\$1,528,116	\$2,139,023	\$2,139,023	\$2,629,345	\$490,322
Other Salaries					
Summer Employment					
Professional Substitutes				23,296	23,296
Stipends		14,996	14,996	22,496	7,500
Professional Part Time					
Supporting Services Part Time		8,465	8,465	8,465	
Other					
Subtotal Other Salaries	17,722	23,461	23,461	54,257	30,796
Total Salaries & Wages	1,545,838	2,162,484	2,162,484	2,683,602	521,118
02 Contractual Services					
Consultants					
Other Contractual		112,847	112,847	112,847	
Total Contractual Services	29,626	112,847	112,847	112,847	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,880	22,880	22,880	
Other Supplies & Materials		4,876	4,876	11,326	6,450
Total Supplies & Materials	21,660	27,756	27,756	34,206	6,450
04 Other					
Local/Other Travel		20,690	20,690	20,690	
Insur & Employee Benefits					
Utilities					
Miscellaneous		50,300	50,300	62,300	12,000
Total Other	57,660	70,990	70,990	82,990	12,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,654,784	\$2,374,077	\$2,374,077	\$2,913,645	\$539,568

Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000	1.000	
2	P Director					2.000	2.000
3	O Supervisor			1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
2	N Coordinator			2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	AD Central Off Teacher	X		1.000	1.000	1.000	
2	24 Partnerships Manager		3.000	3.000	3.000	3.000	
3	20 Parent Community Coord		9.000	10.000	10.000	12.000	2.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	16 Communications Assistant		1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		.500	.500	.500	.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	2.000	1.000
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
2	2 After School Program Teacher					.800	.800
Total Positions			20.500	25.500	25.500	31.300	5.800