

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	6.000	7.000	7.000	7.000	
Business/Operations Admin.					
Professional	2.000	2.800	2.800	2.800	
Supporting Services	17.500	20.500	20.500	20.500	
TOTAL POSITIONS	25.500	30.300	30.300	30.300	
01 SALARIES & WAGES					
Administrative	\$763,284	\$912,802	\$912,802	\$956,517	\$43,715
Business/Operations Admin.					
Professional	219,720	260,855	260,855	300,572	39,717
Supporting Services	1,112,926	1,397,696	1,397,696	1,486,270	88,574
TOTAL POSITION DOLLARS	2,095,930	2,571,353	2,571,353	2,743,359	172,006
OTHER SALARIES					
Administrative					
Professional	14,274	71,385	56,385	53,082	(3,303)
Supporting Services	6,019	8,542	8,542	8,756	214
TOTAL OTHER SALARIES	20,293	79,927	64,927	61,838	(3,089)
TOTAL SALARIES AND WAGES	2,116,223	2,651,280	2,636,280	2,805,197	168,917
02 CONTRACTUAL SERVICES	81,354	262,847	263,647	251,868	(11,779)
03 SUPPLIES & MATERIALS	27,472	34,206	34,206	33,131	(1,075)
04 OTHER					
Local/Other Travel	10,228	20,690	20,690	15,190	(5,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous	50,155	62,300	62,825	62,300	(525)
TOTAL OTHER	60,383	82,990	83,515	77,490	(6,025)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$2,285,432	\$3,031,323	\$3,017,648	\$3,167,686	\$150,038

Office of Community Engagement and Partnerships

Chief Engagement and Partnership Officer	1.0
Assistant to Associate Superintendent (N)	1.0
Supervisor (O)	1.0
After-school Program Teacher (A-D)	.8
Partnership Manager (24)	2.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant III (16)	0.5

Department of Family and Community Engagement	
Director (P)	1.0
Administrative Secretary II (15)	2.0

Parent and Community Engagement	
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Partnership Manager (24)	1.0
Parent Community Coordinator (20)	10.0
Communications Assistant (16)	1.0
Office Assistant IV (11)	1.0

Study Circles	
Coordinator (N)	1.0
Parent Community Coordinator (20)	2.0

FY 2016 OPERATING BUDGET

MISSION *The Office of Community Engagement and Partnerships (OCEP) engages families, schools, and community partners to remove barriers to learning.*

MAJOR FUNCTIONS

Family and Community Engagement

OCEP connects and provides support to families, school leadership and staff, and community organizations to increase their capacity, understanding, and ability to navigate the school environment and engage with one another to achieve student success. Through delivery of direct interventions to families and schools, a robust information and referral system, training and professional development for staff and parents, and targeting resources in key schools, OCEP builds capacity of both internal and external stakeholders to understand and address cultural, familial, and economic issues that impact learning.

Engaging School and Community Stakeholders

OCEP researches and supports implementation of national best practices designed to enhance Montgomery County Public Schools (MCPS) ability to engage students and families in a culturally competent manner. Through the use of study circles, implementation of student achievement action groups, community engagement teams, and direct dialogue with communities, OCEP works to strengthen relationships between 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 attainment and career readiness. The office connects with local businesses, faith-based and nonprofit organizations, governmental entities, and other community affiliates to develop, coordinate, and promote services and resources to enhance education.

ACCOMPLISHMENTS AND INITIATIVES

- » OCEP responded to 14,093 parent and community requests and inquiries through the ASK MCPS Call Center and e-mail drop box.
- » OCEP fundraising and partnership efforts resulted in a 30 percent increase in backpacks available to needy students, as a record 19,245 backpacks were distributed to MCPS students receiving Free and Reduced-price Meals System (FARMS) services.
- » OCEP continues to engage with student achievement action groups to address the academic achievement gap among African American and Latino communities.
- » OCEP partnered with the Montgomery County Collaboration for Children Youth and Families/InfoMontgomery and the MCPS Office of Shared Accountability (OSA) to clarify and expand the vision for partnerships,

collecting baseline data for expanded opportunities for resources and partnership development.

- » OCEP partnered with the Office of Special Education and Student Services to increase efficiency in providing professional development to MCPS and county government staff.
- » OCEP worked with OSA to complete a full evaluation of the Linkages to Learning program.
- » OCEP supported 15 school leadership teams through a year-long process to develop the structures to identify and eliminate institutional barriers at their respective schools.
- » OCEP organized and facilitated learning communities with African American parents and diverse school staff at two schools.
- » OCEP organized and facilitated learning communities with Latino parents and diverse staff at one school.
- » OCEP facilitated the Executive Leadership Team’s dialogue on racial barriers to achievement.
- » OCEP facilitated the creation of a governance structure and process for the Excel Beyond the Bell partnership.

PERFORMANCE MEASURES

Performance Measure: Number of partnerships with community organizations.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
200	215	225

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

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
11,126	12,000	12,500

Explanation: This measure represents telephone customer services assistance provided to families, students, staff, and community members. The call center ensures that information is provided in a timely and efficient manner. Assistance is available in English and Spanish. Additionally, 2,967 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 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
1,237	1,400	1,450

Explanation: This measure depicts 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, Education Management Team and Individualized Education Program meetings, as well as other meetings to discuss student progress.

Performance Measure: Number of Study Circles.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
37	40	43

Explanation: The Study Circles program provides a structure for schools and central office to identify, examine, and eliminate institutional barriers to African American and Latino student achievement by engaging a diverse staff, parents, and students in dialogue and problem solving.

Performance Measure: Interagency partnerships with Linkages to Learning.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
300	320	340

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

Performance Measure: Families formally served with Linkages to Learning.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
1,600	1,700	1,850

Explanation: Students and families obtain direct service through case management and mental health services. These services directly affect family functioning and bridge students’ capacity to perform successfully within the school.

OVERVIEW OF BUDGET CHANGES

FY 2015 Current Budget

The current FY 2015 budget of \$3,017,648 for this department is changed from the budget adopted by the Board of Education on June 17, 2014. Permanent realignments were made in FY 2015 to move funds where they are utilized and managed. There is a realignment of \$15,000 from professional part-time salaries in this budget to the Office of the Chief Operating Officer, and a realignment of \$800 from the Middle Schools budget to this budget for facility use charges for the National Association for the Advancement of Colored People (NAACP)/MCPS Parent Kick-off meeting. In addition, \$525 is realigned from the Elementary Schools budget to this budget to pay for lunches provided through the Supplemental Nutrition Assistance Program (SNAP) for eligible senior citizens who volunteer in schools.

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$3,167,686, an increase of \$150,038 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$172,802

Continuing Salary Costs—\$172,802

There is an increase of \$172,802 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA that employees received on November 29, 2014.

Program Efficiencies and Reductions—(\$22,764)

There is a reduction of \$12,304 budgeted for contractual services for the Study Circles program and Community Engagement Teams. The budget for supplies for the Student Service Learning program is reduced by \$1,075. The budget for substitute teachers is reduced by \$3,885. The substitutes are hired to allow teachers to participate in professional development related to Student Service Learning and Study Circles. The budget for mileage reimbursement for local travel by staff is reduced by \$5,500. These reductions can be made based on prior year expenditure trends and projected spending requirements.

Office of Community Engagement and Partnerships - 522/521

Timothy B. Warner, Chief Engagement and Partnership Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	25.500	30.300	30.300	30.300	
Position Salaries	\$2,095,930	\$2,571,353	\$2,571,353	\$2,743,359	\$172,006
Other Salaries					
Summer Employment					
Professional Substitutes		23,296	23,296	19,993	(3,303)
Stipends		22,496	22,496	22,496	
Professional Part Time		25,593	10,593	10,593	
Supporting Services Part Time		8,542	8,542	8,756	214
Other					
Subtotal Other Salaries	20,293	79,927	64,927	61,838	(3,089)
Total Salaries & Wages	2,116,223	2,651,280	2,636,280	2,805,197	168,917
02 Contractual Services					
Consultants					
Other Contractual		262,847	263,647	251,868	(11,779)
Total Contractual Services	81,354	262,847	263,647	251,868	(11,779)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,880	22,880	22,880	
Other Supplies & Materials		11,326	11,326	10,251	(1,075)
Total Supplies & Materials	27,472	34,206	34,206	33,131	(1,075)
04 Other					
Local/Other Travel		20,690	20,690	15,190	(5,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous		62,300	62,825	62,300	(525)
Total Other	60,383	82,990	83,515	77,490	(6,025)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,285,432</u>	<u>\$3,031,323</u>	<u>\$3,017,648</u>	<u>\$3,167,686</u>	<u>\$150,038</u>

Department of Family and Community Partnerships - 521/522z

Timothy B. Warner, Chief Engagement and Partnership Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000	1.000	
2	P Director I			1.000	1.000	1.000	
3	O Supervisor		1.000	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	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000	
2	AD Teacher	X		.800	.800	.800	
3	AD Central Off Teacher	X	1.000				
2	24 Partnerships Manager		3.000	3.000	3.000	3.000	
3	20 Parent Community Coord		10.000	12.000	12.000	12.000	
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	2.000	2.000	2.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Total Positions		25.500	30.300	30.300	30.300	