

OFFICE OF COMMUNITY RELATIONS – 13

MISSION AND SERVICES

Mission - The Office of Community Relations provides community outreach, constituent services and community mediation to county citizens and residents in order to foster a strong community.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management
- Working for safe communities

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Community outreach which includes the On-the-Go bus and forums for multicultural affairs and common ownership ▪ Constituent services provides a link to citizens and residents for public services ▪ Community mediation provides mediation for conflict resolution outside of the court system 	<ul style="list-style-type: none"> ▪ County citizens ▪ County residents 	<ul style="list-style-type: none"> ▪ Foster a strong community

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Office of Community Relations is \$1,986,900, a decrease of \$69,800 or 3.4% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 approved general fund budget for the Office of Community Relations is \$1,916,900, a decrease of \$77,300 or 3.9% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$1,994,200
FY 2009 cost of living, merit adjustments and compensation adjustments (includes fringe benefits)	\$191,900
Savings from anticipated position vacancies	(\$165,000)
Elimination of summer youth funding (includes fringe benefits)	(\$21,500)
Ten day furlough for all employees (includes fringe benefits)	(\$66,900)
Fringe benefits rate change from 22.40% to 25.08%	\$12,700
Accounting change to support the Maryland Mediation and Conflict Resolution Office with current resources	(\$6,000)
Vehicle repair cost increase	\$1,800
Operating cost reductions (printing, supplies, training, telephones)	(\$17,800)
Advertising cost reduction	(\$6,500)
FY 2010 APPROVED BUDGET	\$1,916,900

GRANT FUNDS

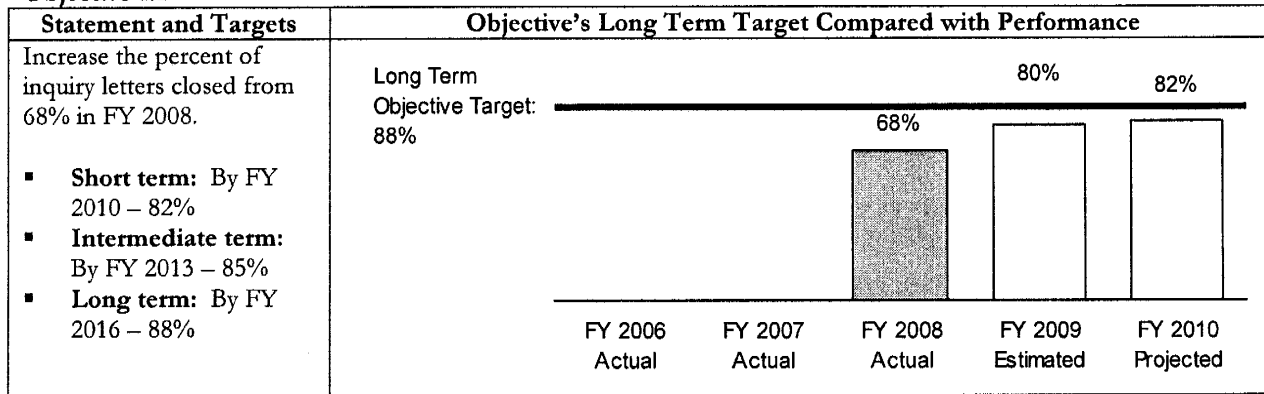
The FY 2010 approved grant budget for the Office of Community Relations is \$70,000, an increase of \$7,500 or 12% over the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Funding from the State

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide constituent services to the citizens and residents in order to address complaints, inquiries and community concerns.

Objective 1.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of citizen service specialists	Input	6	7	8	8	8
Number of inquiry calls received	Output			9,452	8,210	8,500
Number of inquiry walk-ins	Output			499	940	950
Number of inquiry e-mails	Output			4,946	4,200	4,500
Number of inquiry letters pending agency response	Output			294	290	280
Number of inquiry letters closed	Output			200	220	230
Average number of inquiry calls received per citizen service specialist	Efficiency			1,181.5	1,026.3	1,062.5
Average number of days to process complaint	Quality			3	2	2
Percent of inquiry letters closed	Outcome			68%	76%	82%

Performance Measures Explanation –The Office receives complaints, such as waste pick-up and code enforcement violations, from phone calls, walk-ins and emails. As a guideline, the Office strives to respond to each individual contacting the office within two working days. For most of the above performance measures FY 2006 and FY 2007 data is unavailable.

Strategy to Accomplish the Objective –

- **Strategy 1.11 –** Track the public's information requests

GOAL 2 - To provide community mediation to county citizens and residents in order to facilitate the negotiation of a dispute.

Objective 2.1 -

Statement and Targets	Objective's Long Term Target Compared with Performance										
<p>Increase the percent of mediated cases closed from 93% in FY 2008.</p> <ul style="list-style-type: none"> ▪ Short term: By FY 2010 – 96% ▪ Intermediate term: By FY 2013 – 97% ▪ Long term: By FY 2016 – 98% 	<p>Long Term Objective Target: _____</p> <p>98%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>0%</td> <td>0%</td> <td>0%</td> <td>25%</td> <td>30%</td> </tr> <tr> <td>FY 2006 Actual</td> <td>FY 2007 Actual</td> <td>FY 2008 Actual</td> <td>FY 2009 Estimated</td> <td>FY 2010 Projected</td> </tr> </table>	0%	0%	0%	25%	30%	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
0%	0%	0%	25%	30%							
FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected							

Performance Measures-

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of volunteer mediators	Input	130	133	70	145	130
Number of mediators closing cases	Input	20	18	20	65	70
Number of mediation referrals	Output	282	199	237	390	400
Number of cases mediated	Output	94	30	45	190	200
Number of mediation cases closed	Output	252	196	220	270	250
Number of office staff closing cases	Output	3	2	2	15	20
Average number of cases mediated per volunteer	Efficiency	0.7	0.2	0.6	0.8	1.0
Average number of cases closed per volunteer	Efficiency	1.9	1.5	3.1	2.8	3.1
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	Quality	96%	98%	97%	98%	98%
Percent of all mediation referrals closed	Outcome				25%	30%
Percent of monetary mediation referrals closed	Outcome			4%	20%	25%
Percent of neighbor to neighbor mediation referrals closed	Outcome			20%	30%	35%

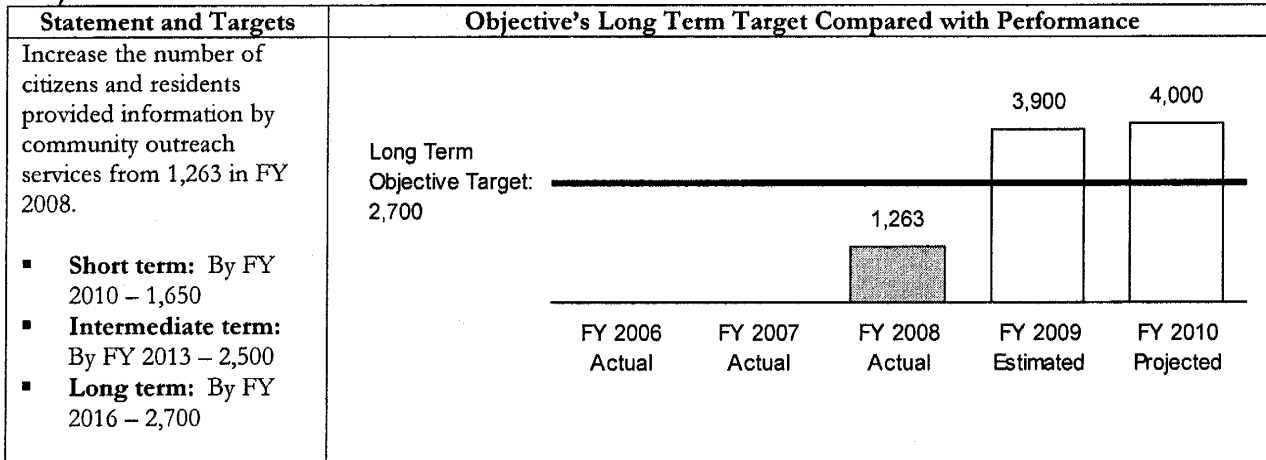
Performance Measures Explanation – A closed mediation means a case was successfully resolved using mediation. The intention of reaching the objective's target in FY 2010 of closing 96% of all mediation cases is to reduce conflict in the community. FY 2006 and FY 2007 performance data is unavailable for the percent of monetary and neighbor mediation referrals closed.

Strategies to Accomplish the Objective –

- **Strategy 2.11** – Recruit volunteer mediators
- **Strategy 2.12** – Train volunteer mediators
- **Strategy 2.13** – Commit volunteer mediators to work at least 50 hours for a year
- **Strategy 2.14** – Improve the citizens' awareness of community mediation services to help identify neighborhood issues and resolve disputes among groups

GOAL 3 - To provide community outreach to county citizens and residents in order to communicate information about county services to the public.

Objective 3.1 -



Performance Measures-

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of OnTheGo Buses	Input			1	1	1
Number of community outreach employees	Input			6	8	8
Number of requested OnTheGo Bus deployments	Output			55	65	70
Number of requested community events	Output			73	170	180
Number of OnTheGo Bus deployments	Output			35	65	70
Number of community events attended	Output			48	160	170
Average number of deployments per bus	Efficiency			35.0	65.0	70.0
Average number of events attended per employee	Efficiency			8.0	20.0	21.3
Percent of requested deployments attended	Quality			64%	100%	88%
Percent of requested events attended	Quality			66%	100%	47%
Number of citizens and residents provided information by community outreach services	Outcome			1,263	3,900	4,000

Performance Measures Explanation – The office anticipates that by reaching the FY 2016 objective’s target of 2,700 citizens served by community outreach the office will have improved communication between the citizens and county government. FY 2006 and FY 2007 data is unavailable.

Strategies to Accomplish the Objective –

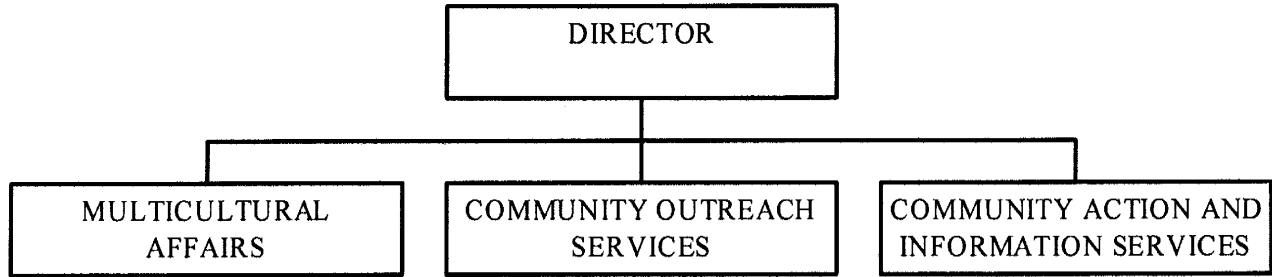
- **Strategy 3.11** - Implement a community events and participation request form
- **Strategy 3.12** – Develop activities to solve problems and issues and target specific community needs
- **Strategy 3.13** – Operate the OntheGo bus

FY 2009 KEY ACCOMPLISHMENTS

- Incorporated the Caring and Sharing Brown Bag Luncheon for the Moms Mentoring Moms program which allows the exchange of parenting ideas for working moms of Prince George's County Government.

- Provided outreach and education to the Spanish speaking community in order to communicate benefits of alternate dispute resolution.
- Registered approximately 240 common ownership communities within Prince George's County and provided assistance and training sessions to board members and homeowners of the communities.

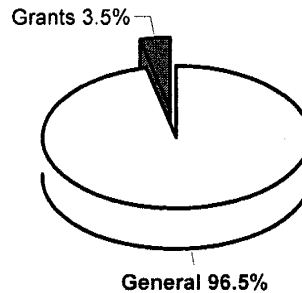
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 1,827,926	\$ 2,056,700	\$ 2,022,500	\$ 1,986,900	-3.4%
EXPENDITURE DETAIL					
Administration	1,762,262	1,994,200	1,923,900	1,916,900	-3.9%
Grants	65,664	62,500	98,600	70,000	12%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,827,926	\$ 2,056,700	\$ 2,022,500	\$ 1,986,900	-3.4%
SOURCES OF FUNDS					
General Fund	\$ 1,762,262	\$ 1,994,200	\$ 1,923,900	\$ 1,916,900	-3.9%
Other County Operating Funds:					
Grants	65,664	62,500	98,600	70,000	12%
TOTAL	\$ 1,827,926	\$ 2,056,700	\$ 2,022,500	\$ 1,986,900	-3.4%

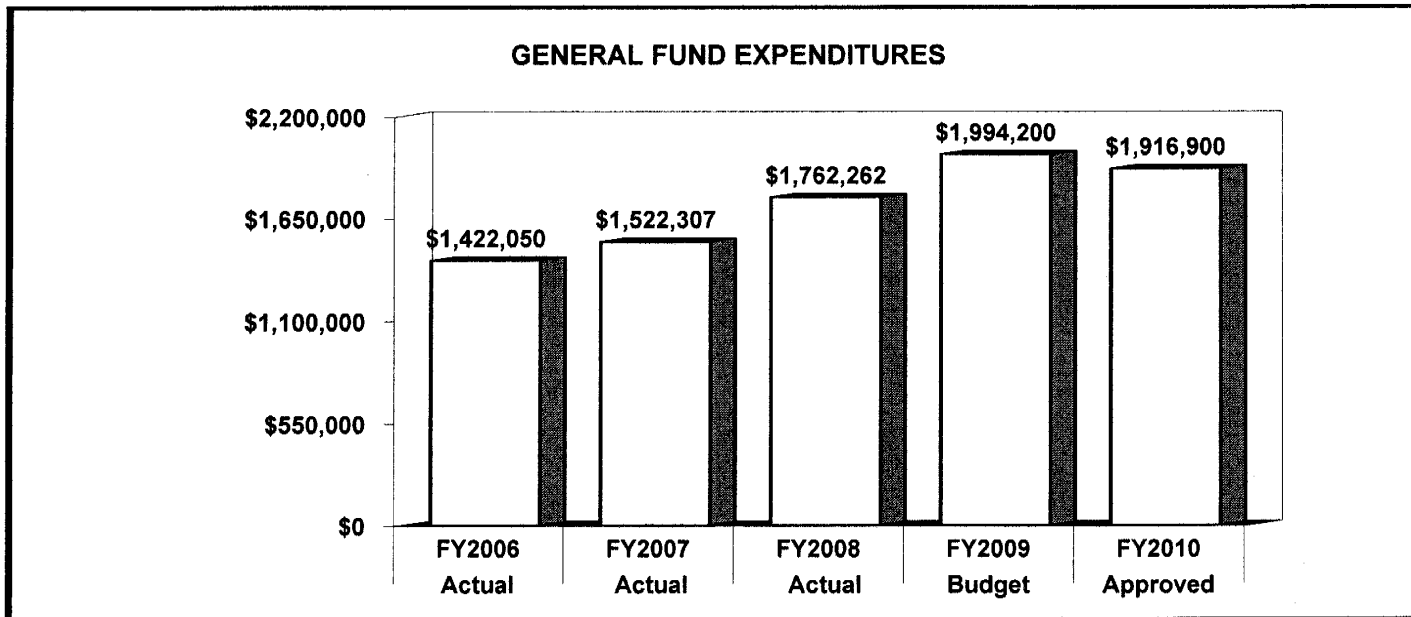
FY2010 SOURCES OF FUNDS

This agency is supported by the general fund and the Mediation and Conflict Resolution Office (MACRO) grant.

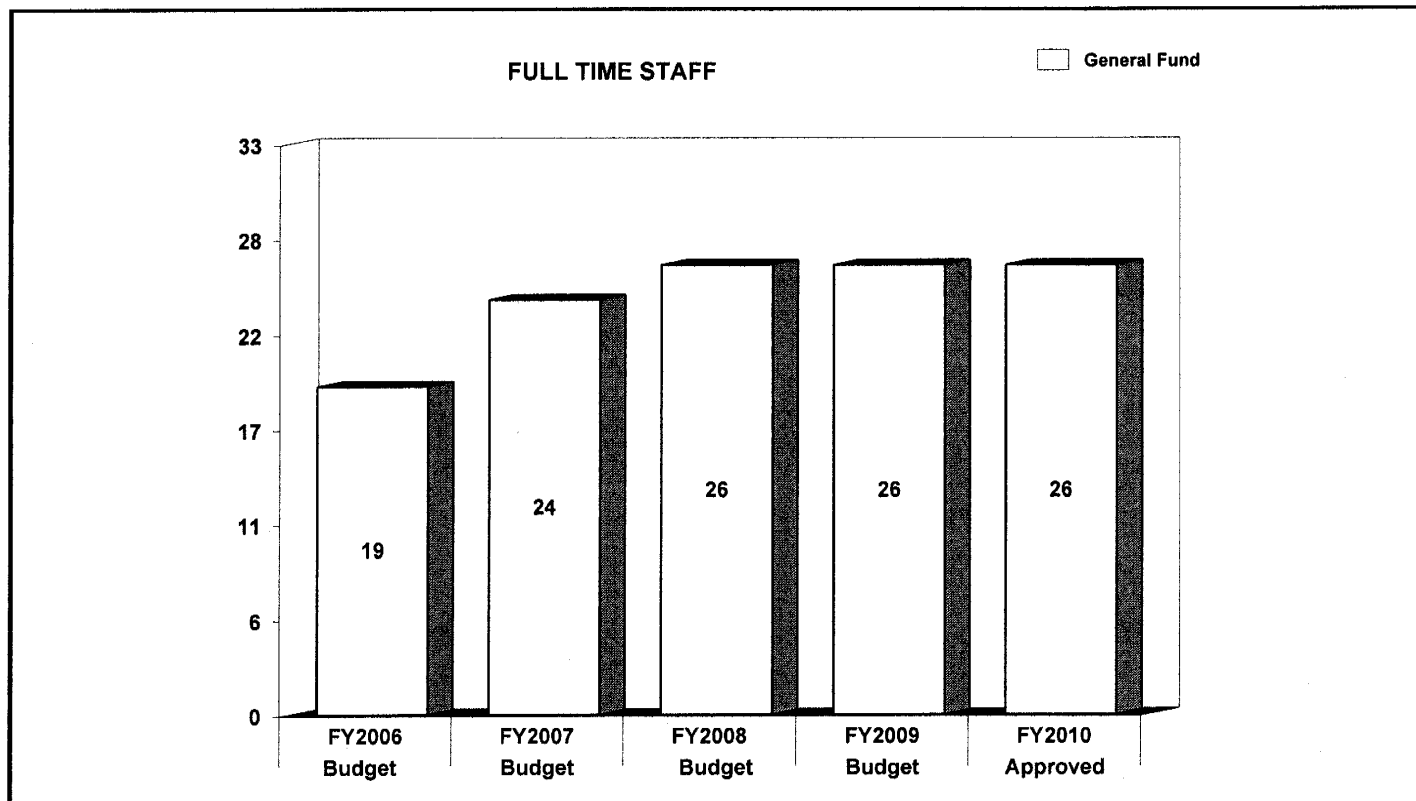


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	26	26	26	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	1	2	1
TOTAL				
Full Time - Civilian	26	26	26	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	1	1	2	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	8	0	0
Public Service Aide	2	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Community Developers	8	0	2
TOTAL	26	0	2



The agency's expenditures increased by 24.3% from FY 2006 to FY 2008. The increase is primarily driven by compensation and fringe benefits. The FY 2010 approved budget is 3.9% less than the FY 2009 approved budget.



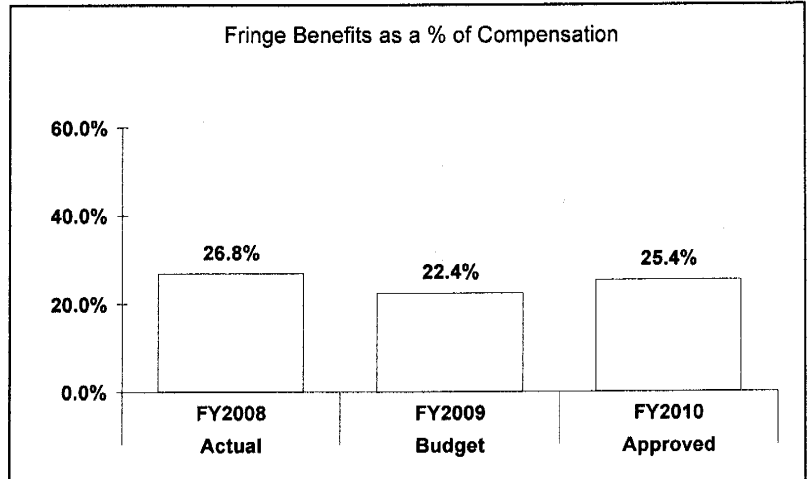
The agency's staffing complement increased by seven positions from FY 2006 to FY 2009. This increase is primarily the result of the development of the Common Ownership Communities program. The FY 2010 staffing total remains unchanged.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,251,709	\$ 1,505,700	\$ 1,470,800	\$ 1,431,900	-4.9%
Fringe Benefits	335,591	337,700	329,500	363,000	7.5%
Operating Expenses	174,962	150,800	123,600	122,000	-19.1%
Capital Outlay	0	0	0	0	0%
	\$ 1,762,262	\$ 1,994,200	\$ 1,923,900	\$ 1,916,900	-3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,762,262	\$ 1,994,200	\$ 1,923,900	\$ 1,916,900	-3.9%
STAFF					
Full Time - Civilian	-	26	-	26	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decreased 4.9% under the FY 2009 budget due to changes in staffing complement. Compensation costs includes funding for 26 full time employees. Fringe benefit expenditures increased 7.5% over the FY 2009 budget due to increased healthcare costs.

In FY 2010, operating expenditures decreased 19.1% under the FY 2009 budget primarily due to reductions in advertising and office supplies.

MAJOR OPERATING EXPENDITURES FY2010	
Office Automation	\$ 57,300
Operating and Office Supplies	\$ 15,200
Telephones	\$ 15,000
Advertising	\$ 13,500
Vehicle and Heavy Equip Main.	\$ 11,800



	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 23,024	\$ 32,000	\$ 46,000	\$ 52,000	62.5%
Fringe Benefits	1,601	-	-	4,000	0.0%
Operating Expenses	41,039	30,500	52,600	14,000	-54.1%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 65,664	\$ 62,500	\$ 98,600	\$ 70,000	12.0%
TOTAL GRANTS	\$ 65,664	\$ 62,500	\$ 98,600	\$ 70,000	12.0%

The FY 2010 budget reflects an increase of 12% above the FY 2009 approved budget. The increase is due to an anticipated increase in the grant awarded by the grantor.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Outreach Services</u>						
Community Mediation	0	0	1	0	0	2
TOTAL	0	0	1	0	0	2

In FY 2010, grant staffing will increase by one position from the FY 2009 level due to additional funding received by the agency from the grantor.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<i>Community Outreach Services</i>						
Mediation and Conflict Resolution Office	\$ 65,664	\$ 56,000	\$ 98,600	\$70,000	\$14,000	25.0%
Sub-Total	\$ 65,664	\$ 56,000	\$ 98,600	\$70,000	\$14,000	25.0%
OCR Total Grants - Outside Sources	\$ 65,664	\$ 56,000	\$ 98,600	\$70,000	\$14,000	25.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 6,500	\$ -	\$0	-\$6,500	-100.0%
Total Grant Expenditures	\$ 65,664	\$ 62,500	\$ 98,600	\$70,000	\$7,500	12.0%

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) COMMUNITY MEDIATION PROGRAM (\$70,000)

This grant provides mediation services to Prince George's County residents and businesses through training, education and assistance in conflict resolution.