

OFFICE OF COMMUNITY RELATIONS – 13

MISSION AND SERVICES

Mission - The Office of Community Relations provides constituent services, community mediation and community outreach 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

Core Services –

- Constituent services provides a link to citizens and residents for county services
- Community mediation provides mediation and conflict resolution outside of the court system
- Community outreach, which includes the OntheGo bus and forums for multicultural affairs and common ownership communities

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of Community Relations is \$1,924,400, a decrease of \$62,500 or 3.1% under the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Office of Community Relations is \$1,854,400, a decrease of \$62,500 or 3.3% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$1,916,900
Anticipated savings from vacancies and attrition (includes fringe benefits)	(\$110,200)
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$44,300
Fringe benefits rate change from 25.4% to 27.7%	\$16,500
Reduce the amount of promotional items, handouts and posters distributed	(\$6,500)
Various operating expenditure changes	(\$6,600)
FY 2011 PROPOSED BUDGET	\$1,854,400

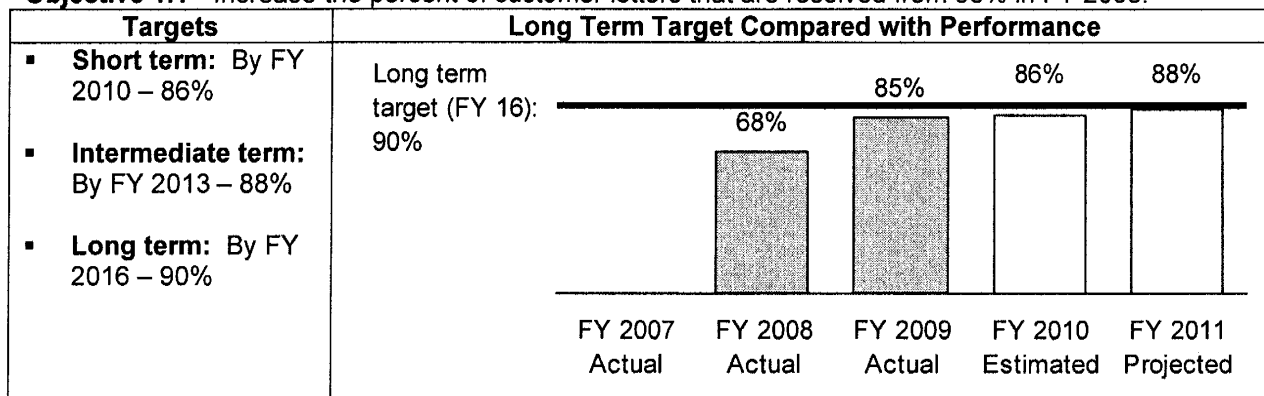
GRANT FUNDS

The FY 2011 proposed grant budget for the Office of Community Relations is \$70,000, which represents no increase from the FY 2010 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 - Increase the percent of customer letters that are resolved from 68% in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of citizen service specialists	7	8	8	7	7
Workload, Demand and Production (output)					
Number of customer inquiry calls received		9,452	9,805	12,000	12,400
Number of customer inquiry walk-ins		499	1,691	1,700	1,750
Number of customer inquiry e-mails		4,946	5,531	5,800	5,900
Number of customer inquiry letters pending agency response		294	268	245	230
Number of customer inquiry letters closed		200	227	235	250
Efficiency and Quality					
Average number of days to process customer complaints and information request forms		3	2	2	2
Impact (outcome)					
Percent of customer inquiry letters that were addressed and resolved		68%	85%	86%	88%

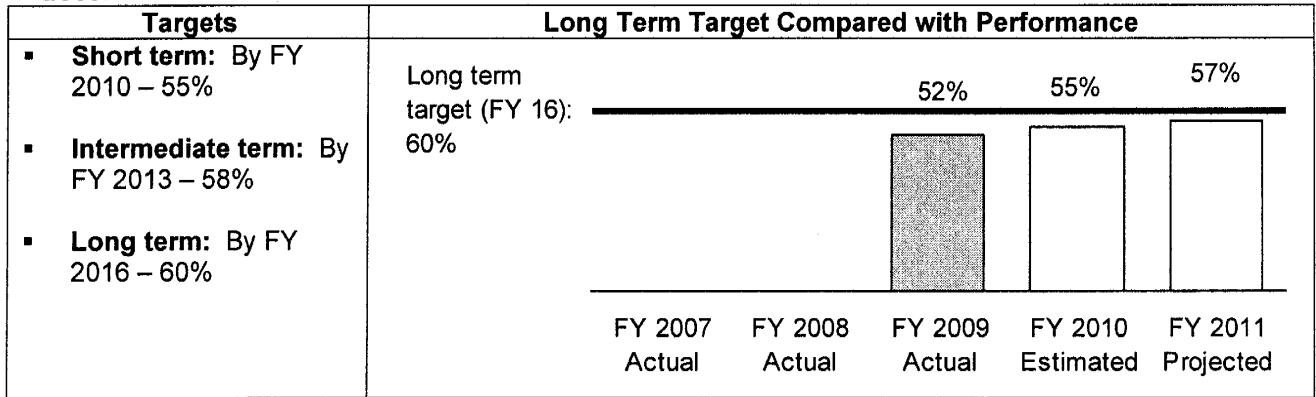
Performance Measures Explanation – The Office receives, responds to and coordinates the resolution of customer complaints and questions. It is anticipated, based on past performance and changes in county services that customer complaints and questions will continue to increase. If the Office is unable to respond in two days, inquiry letters are generated and forwarded to respective agencies to coordinate a resolution. The percent of customer inquiry letters resolved is anticipated to increase in FY 2010 and FY 2011 due to new software and continued collaboration with county agencies. FY 2007 performance data is not available.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Ensure citizen service specialists are available to assist respond to resolve customers’ complaints, concerns and questions
- **Strategy 1.1.2** – Provide citizen service specialists with knowledge of county resources and services that enable rapid resolution of problems and the distribution of information
- **Strategy 1.1.3** – Monitor inquiries on a daily basis to ensure that inquires are being processed
- **Strategy 1.1.4** – Coordinate front desk, telephone and web-based access to government information and services
- **Strategy 1.1.5** – Provide a resolution within two days for concerns, questions, or complaints that can not be addressed immediately
- **Strategy 1.1.6** – Communicate with county, municipal, State and Federal agencies to ensure residents access to available services

GOAL 2 - To provide community mediation to county citizens and residents in order to facilitate communal resolution of disputes.

Objective 2.1 - Increase the percent of disputes that are resolved through mediation from 52% in FY 2009.



Performance Measures-

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of volunteer mediators	133	70	145	155	200
Workload, Demand and Production (output)					
Number of mediation referrals	225	280	390	400	420
Number of cases mediated	30	96	159	215	225
Number of mediation cases closed		37	83	120	130
Efficiency and Quality					
Average number of cases mediated per volunteer	0.2	1.4	1.1	1.4	1.1
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	98%	97%	98%	98%	98%
Impact (outcome)					
Percent of cases mediated that reached an agreement			52%	55%	57%

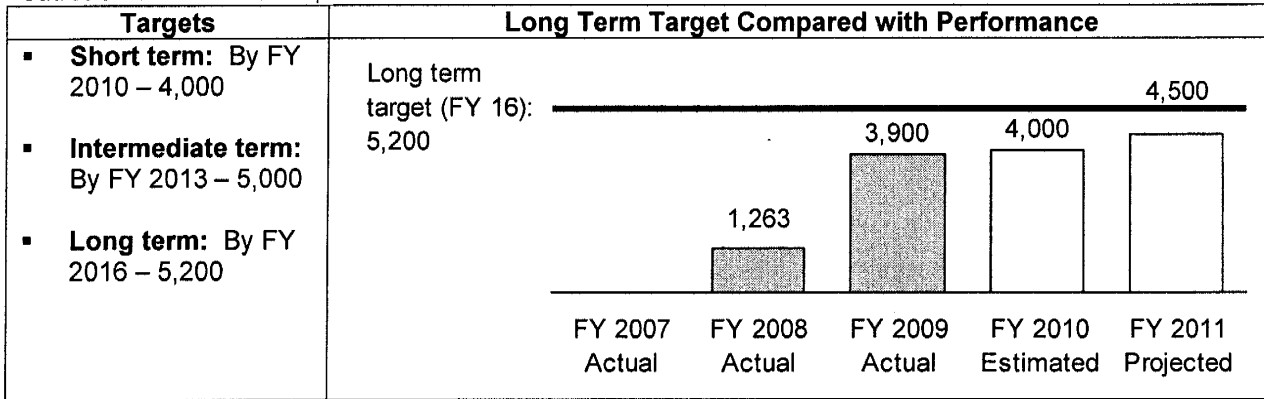
Performance Measures Explanation – Mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. The number of mediators has increased from year-to-year as the Office has focused on promoting and encouraging citizens to become involved. Mediation referrals come from courts, police, community organizations, civic groups, religious institutions, government agencies, community leaders and individuals. A closed mediation means a case was successfully resolved using mediation. Some data is unavailable for FY 2007 and FY 2008.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Ensure volunteer mediators are available to mediate disputes
- **Strategy 2.1.2** – Ensure all volunteer mediators have 50 hours of basic mediation training
- **Strategy 2.1.3** – Utilize various site locations in order to provide community mediation to all sectors of the community
- **Strategy 2.1.4** – Educate citizens about mediation and conflict resolution in order to increase the probability that they will use the service
- **Strategy 2.1.5** – Mediate disputes from referrals
- **Strategy 2.1.6** – Partner with county agencies, municipalities, courts and community groups to establish a diverse referral source

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 - Increase the number of citizens and residents provided information by community outreach services from 1,263 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of OnTheGo Buses		1	1	1	1
Number of community outreach employees		6	8	8	8
Workload, Demand and Production (output)					
Number of OnTheGo Bus deployments		35	65	70	85
Number of community events attended		48	170	175	190
Efficiency and Quality					
Average number of events attended per employee		8.0	21.3	21.9	23.8
Percent of requested OnTheGo Bus deployments attended		64%	100%	100%	100%
Percent of requested events attended		66%	100%	100%	100%
Impact (outcome)					
Number of citizens and residents provided information by community outreach services		1,263	3,900	4,000	4,500

Performance Measures Explanation – Reaching the FY 2016 objective’s target of 5,200 citizens served by community outreach will improve the communication between citizens and government. The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The OntheGo bus has enabled the office to enhance its outreach to the community and promote various county initiatives and programs. FY 2007 performance data is not available because it was not collected until FY 2008.

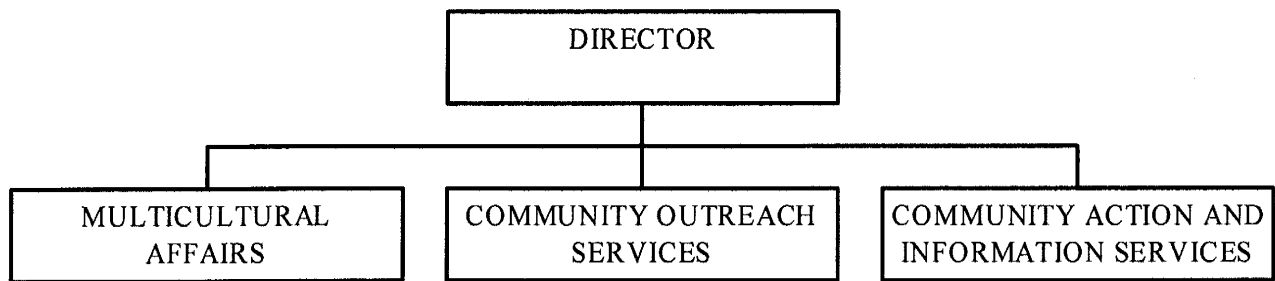
Strategies to Accomplish the Objective –

- **Strategy 3.1.1** – Deploy the OntheGo Bus to community events
- **Strategy 3.1.2** – Ensure one community outreach employee is available for every requested community event
- **Strategy 3.1.3** – Ensure staff have general knowledge of county services, governing documents and applicable Maryland Statutes
- **Strategy 3.1.4** – Provide literature on county services and internet access on the OntheGo Bus
- **Strategy 3.1.5** – Offer workshops to civic and community associations
- **Strategy 3.1.6** – Partner with county agencies, local businesses, schools, civic and community groups to deliver and promote county services

FY 2010 KEY ACCOMPLISHMENTS

- Co-hosted a county-wide conference entitled Associations Sustaining Livable Communities for common ownership community associations
- Initiated a pilot program partnering with the District Court to provide Day of Trial mediation
- Participated in the Global Diversity Leadership Institute (GDLI) scholarships luncheon for University of Maryland Students completing and entering the International Ambassador Study Abroad Program
- Coordinated the countywide Summer Youth Employment Program designed to provide the young people an opportunity to gain meaningful work experience and training from the finest businesses and employers in our county
- Participated in the Annual Cultural Competency Training to assist law enforcement workers, faith-based community members and mental health/juvenile justice providers with additional responsive skills in order to better communicate with diverse, cultural and ethnic groups

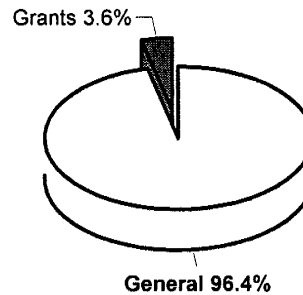
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 2,022,232	\$ 1,986,900	\$ 1,918,400	\$ 1,924,400	-3.1%
EXPENDITURE DETAIL					
Administration	1,930,007	1,916,900	1,864,900	1,854,400	-3.3%
Grants	92,225	70,000	53,500	70,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,022,232	\$ 1,986,900	\$ 1,918,400	\$ 1,924,400	-3.1%
SOURCES OF FUNDS					
General Fund	\$ 1,930,007	\$ 1,916,900	\$ 1,864,900	\$ 1,854,400	-3.3%
Other County Operating Funds:					
Grants	92,225	70,000	53,500	70,000	0%
TOTAL	\$ 2,022,232	\$ 1,986,900	\$ 1,918,400	\$ 1,924,400	-3.1%

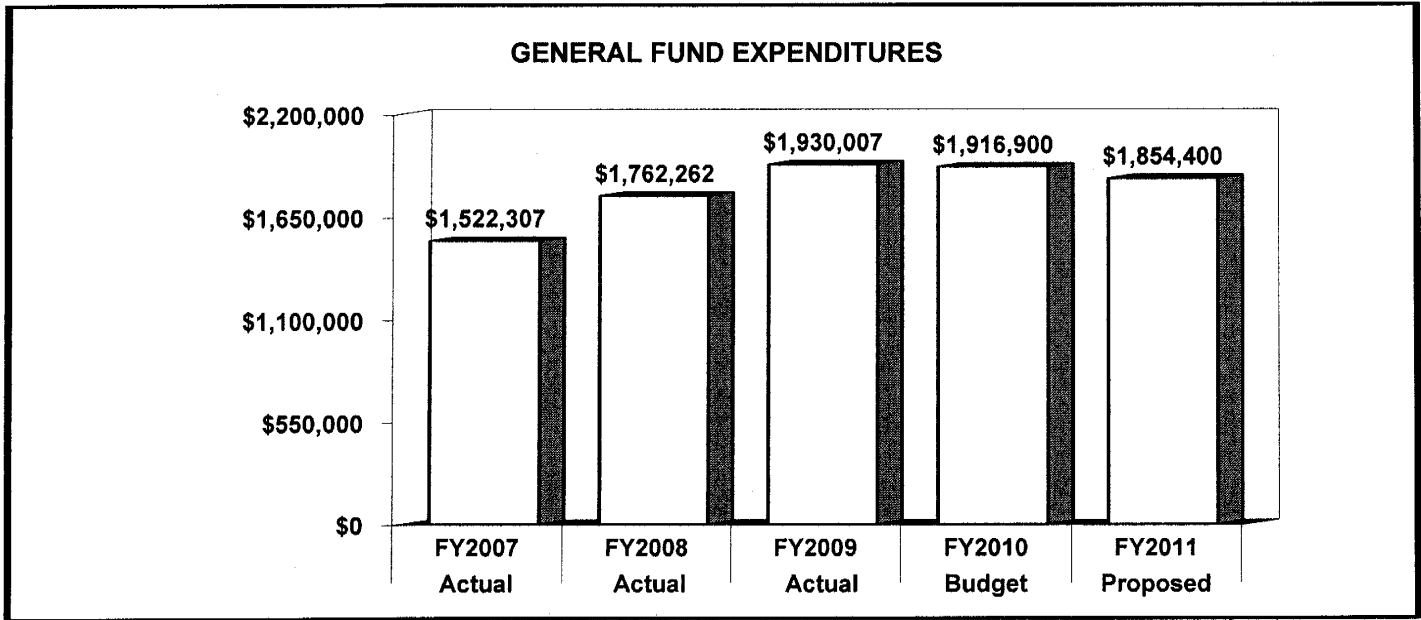
FY2011 SOURCES OF FUNDS

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

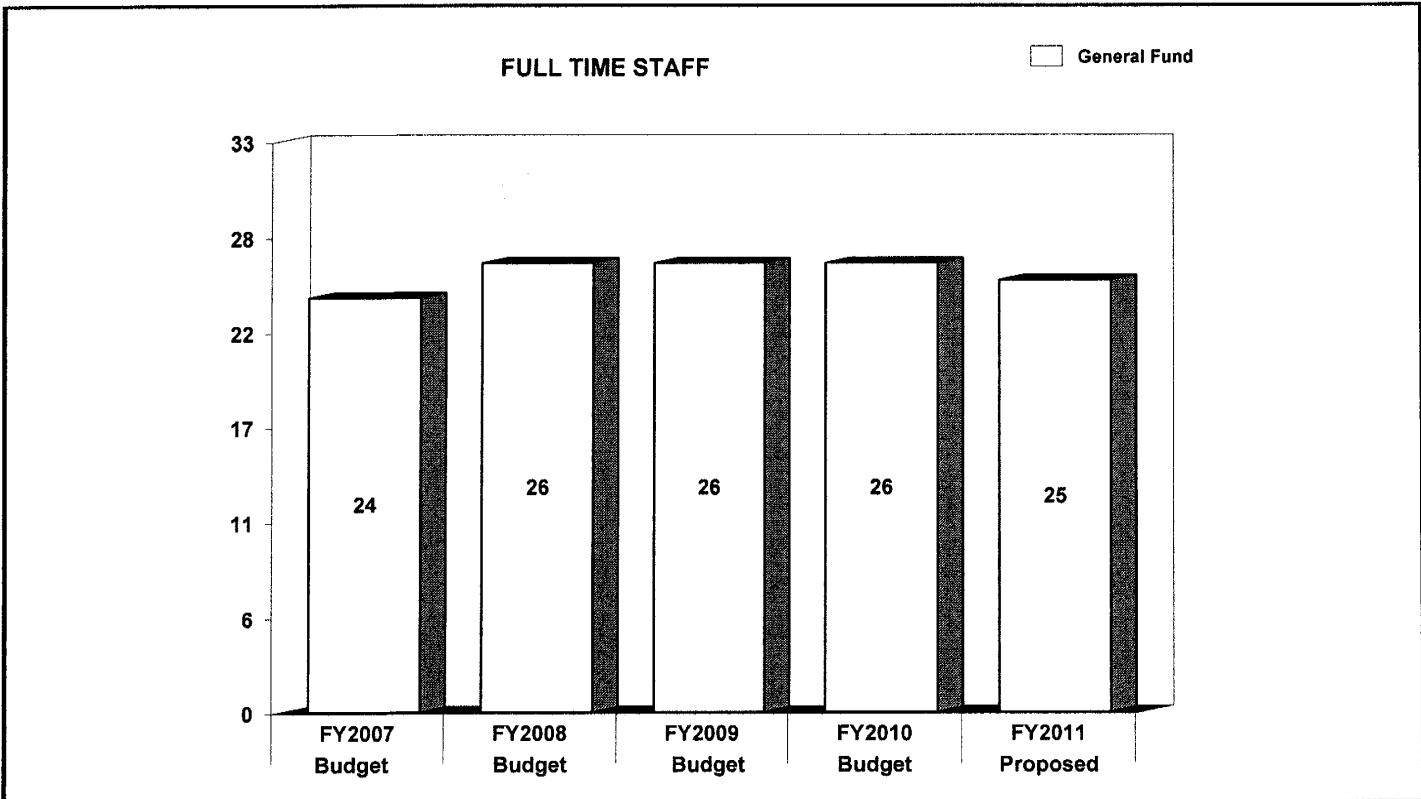


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	26	26	25	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	2	2	0
TOTAL				
Full Time - Civilian	26	26	25	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	1	2	2	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	7	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	25	0	2



The agency's expenditures increased by 26.0% from FY 2007 to FY 2009. The increase is primarily driven by compensation and fringe benefits. The FY 2011 proposed budget is 3.3% less than the FY 2010 approved budget.



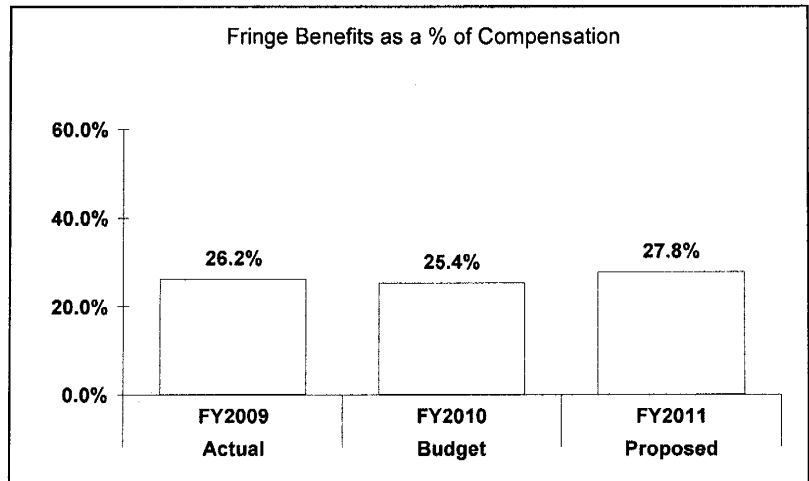
The agency's staffing complement increased by two positions from FY 2007 to FY 2010. This increase is the result of the development of the Common Ownership Communities program. The FY 2011 staffing total includes one less position than the FY 2010 budget. This decrease is due to the FY 2010 reduction in force of one full-time position.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,434,726	\$ 1,431,900	\$ 1,389,900	\$ 1,366,000	-4.6%
Fringe Benefits	375,703	363,000	353,000	379,500	4.5%
Operating Expenses	119,578	122,000	122,000	108,900	-10.7%
Capital Outlay	0	0	0	0	0%
	\$ 1,930,007	\$ 1,916,900	\$ 1,864,900	\$ 1,854,400	-3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,930,007	\$ 1,916,900	\$ 1,864,900	\$ 1,854,400	-3.3%
STAFF					
Full Time - Civilian	-	26	-	25	-3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decreased 4.6% under the FY 2010 budget due to the staffing complement change. Compensation costs include funding for 25 full-time employees. Fringe benefit expenditures increased 10.7% over the FY 2010 budget. This is due a change in the fringe benefit rate.

In FY 2011, operating expenditures decreased 10.7% under the FY 2010 budget due to reductions in advertising and office supplies.

MAJOR OPERATING EXPENDITURES FY2011	
Office Automation	\$ 57,300
Operating and Office Supplies	\$ 13,000
Telephones	\$ 12,400
Vehicle and Heavy Equip Main.	\$ 11,600
Advertising	\$ 7,000



	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 19,959	\$ 52,000	\$ 35,100	\$ 48,000	-7.7%
Fringe Benefits	1,634	4,000	2,900	4,000	0.0%
Operating Expenses	83,133	14,000	15,500	18,000	28.6%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 104,725	\$ 70,000	\$ 53,500	\$ 70,000	0.0%
TOTAL GRANTS	\$ 104,725	\$ 70,000	\$ 53,500	\$ 70,000	0.0%

The FY 2011 budget reflects no anticipated change in the grant award funding.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Outreach Services</u>						
Community Mediation	0	0	2	0	0	2
TOTAL	0	0	2	0	0	2

In FY 2011, funding is provided for two Limited Term Grant Funded positions. Staffing remains unchanged.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<u>Community Outreach Services</u>						
Mediation and Conflict Resolution Office	\$ 92,225	\$ 70,000	\$ 53,500	\$70,000	\$0	0.0%
Sub-Total	\$ 92,225	\$ 70,000	\$ 53,500	\$70,000	\$0	0.0%
OCR Total Grants - Outside Sources	\$ 92,225	\$ 70,000	\$ 53,500	\$70,000	\$0	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 12,500	\$ -	\$ -	\$ -	\$0	0.0%
Total Grant Expenditures	\$ 104,725	\$ 70,000	\$ 53,500	\$ 70,000	\$0	0.0%

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.