

# OFFICE OF COMMUNITY RELATIONS - 13

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## MISSION

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The Office of Community Relations promotes the goals of the County Executive by fostering good community relationships, addressing the needs of our private, civic and public citizens, providing timely and effective responses to citizen concerns and providing information and assistance regarding the delivery of County services.

## CORE SERVICES:

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- Provide initial point of contact for residents to satisfy their requests for public services.
- Reach out to residents with vital information about County services and programs.
- Monitor and communicate community concerns to the County Executive.
- Link the County Executive with citizens, businesses, labor unions, municipalities and civic partnerships.
- Assist in coordinating and implementing the County Executive's policy initiatives in the community.
- Manage initiatives that deliver County services to residents through countywide programs, such as the On-The-Go Mobile Bus, Mediation Board, Multicultural Affairs, Common Ownership Communities and the Study Circles Programs.

## FY 2008 KEY ACCOMPLISHMENTS:

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- Assisted the County Economic Development Corporation with planning the International Economic Summit 2006 – Asian-Pacific Region.
- Conducted training programs for over 60 community associations' board members and homeowners with a focus on understanding their specific governing documents. These training programs also focus on the transition of a Homeowner Association from developer to the homeowners.
- Established a partnership with the Office of the County Executive, Department of Housing and Community Development, Department of Environmental Resources and Maryland National Capital Park and Planning Commission M-NCPPC to prevent the closure of condominiums which would adversely affect citizens and residents within Prince George's County.
- Established partnership with M-NCPPC and Conflict Resolution Center of Montgomery County to allow mediation sessions to be conducted at various locations throughout Prince George's County and to accommodate Spanish speaking individuals with mediation services.

## FY 2009 FISCAL & STAFFING OVERVIEW:

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The FY 2009 approved budget for the Office of Community Relations is \$2 million, an increase of \$94,100 or 4.8% from the FY 2008 approved budget.

### GENERAL FUNDS:

The FY 2009 approved General Fund Budget of \$1,994,200 represents an increase of \$72,100 or 3.8% from the FY 2008 approved budget of \$1,922,100. Major changes in the FY 2009 approved budget include:

- Salary adjustments, cost of living adjustments and merit increases for eligible full-time employees.
- Enhancements for the On- the- Go Bus.

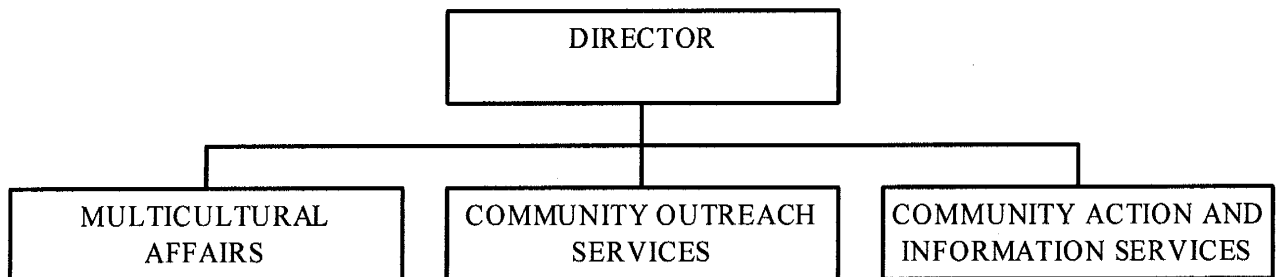
**GRANTS:**

The FY 2009 approved grant budget includes estimated grant contributions of \$50,000, an increase of \$22,000 or 78.6% more than the FY 2008 approved grant revenues of \$28,000. Major changes in grant revenues include:

- Increased operating expenditures.

**ORGANIZATIONAL CHART:**

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**PERFORMANCE MANAGEMENT:**

**GOAL 1** - To provide exemplary information assistance to the citizens of Prince George's County in order to be the first point of contact for citizen inquiry.

**Objective 1.1** – By FY 2010, reduce percent of service inquiry complaints closed from 61% in FY 2008 to 49% in order to resolve citizen complaints in a timely manner.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of citizen service specialists	Input	6	6	6	7	8	8
Number of inquiry calls received	Output					5,547	6,000
Number of inquiry walk-ins	Output					390	450
Number of inquiry emails	Output					3,789	4,200
Number of inquiry letters pending agency response	Output					500	400
Number of inquiry letters closed	Output					305	200
Number of residents served annually by On-The-Go Bus	Output	400	724	1,253	800	745	975
Average number of inquiry calls received per citizen service specialist	Efficiency					693	750
Average complaint processing time (in days)	Quality					3	2
Percent of service inquiry complaints closed	Outcome					61%	50%

**Performance Measures Explanation** - The Office of Community Relations serves as a link between the County Executive and the citizens and businesses of Prince George's County. This office serves as the first point of contact for information and a one-stop shop in order to provide easy, convenient access to direct services that are provided by County agencies.

**GOAL 2** - To provide dispute resolution to the citizens of Prince George's County in order to bring people in conflict together to work out their differences and work on their relationships in private, eliminating the need for court intervention.

**Objective 2.1** - By FY 2010, increase number of cases closed in order to reduce the need for court intervention.

**MEASURES**

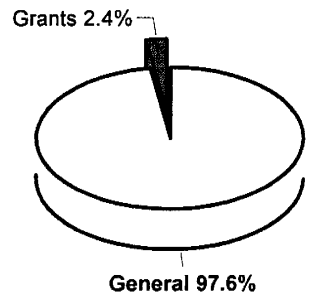
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of volunteer mediators	Input	135	130	130	133	59	89
Number of referrals from all sources	Output	281	281	282	199	240	270
Number of cases mediated	Output	121	98	94	30	60	90
Number of mediation cases closed	Output	276	265	252	196	225	255
Percentage of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	Quality	95%	93%	96%	98%	97%	98%
Number of cases mediated per volunteer	Efficiency	0.9	0.8	0.7	0.2	1.0	1.0
Number of cases closed per volunteer	Efficiency	2.0	2.0	1.9	1.5	3.8	2.9
Number of mediators closing cases	Quality	43	45	20	18	38	50
Number of office staff closing cases	Quality	3	3	3	2	2	2
Percent of referrals closed	Outcome	98%	94%	89%	84%	93%	94%

**Performance Measures Explanation** - The Office of Community Relations offers constructive, fair and rapid intervention and mediation for community issues causing tension.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>TOTAL EXPENDITURES</b>	\$ 1,538,092	\$ 1,950,100	\$ 1,867,200	\$ 2,044,200	4.8%
<b>EXPENDITURE DETAIL</b>					
Administration	1,522,307	1,922,100	1,838,700	1,994,200	3.8%
Grants	15,785	28,000	28,500	50,000	78.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 1,538,092	\$ 1,950,100	\$ 1,867,200	\$ 2,044,200	4.8%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,522,307	\$ 1,922,100	\$ 1,838,700	\$ 1,994,200	3.8%
<b>Other County Operating Funds:</b>					
Grants	15,785	28,000	28,500	50,000	78.6%
<b>TOTAL</b>	\$ 1,538,092	\$ 1,950,100	\$ 1,867,200	\$ 2,044,200	4.8%

**FY2009 SOURCES OF FUNDS**

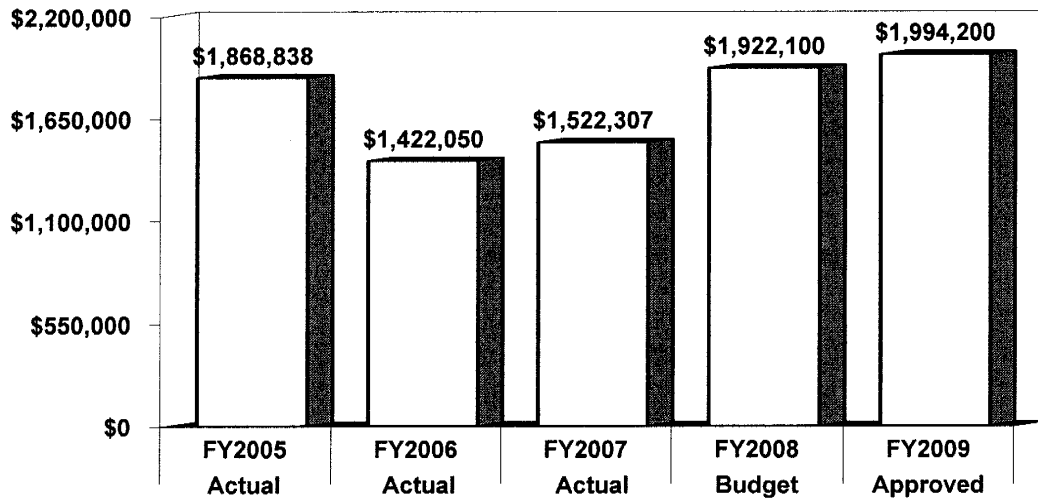
This agency is supported by the general fund and grants. The Mediation and Conflict Resolution Office (MACRO) program is the grant source of funding.



	<b>FY2007 BUDGET</b>	<b>FY2008 BUDGET</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	24	26	26	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
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	1	0
<b>TOTAL</b>				
Full Time - Civilian	24	26	26	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	1	1	1	0

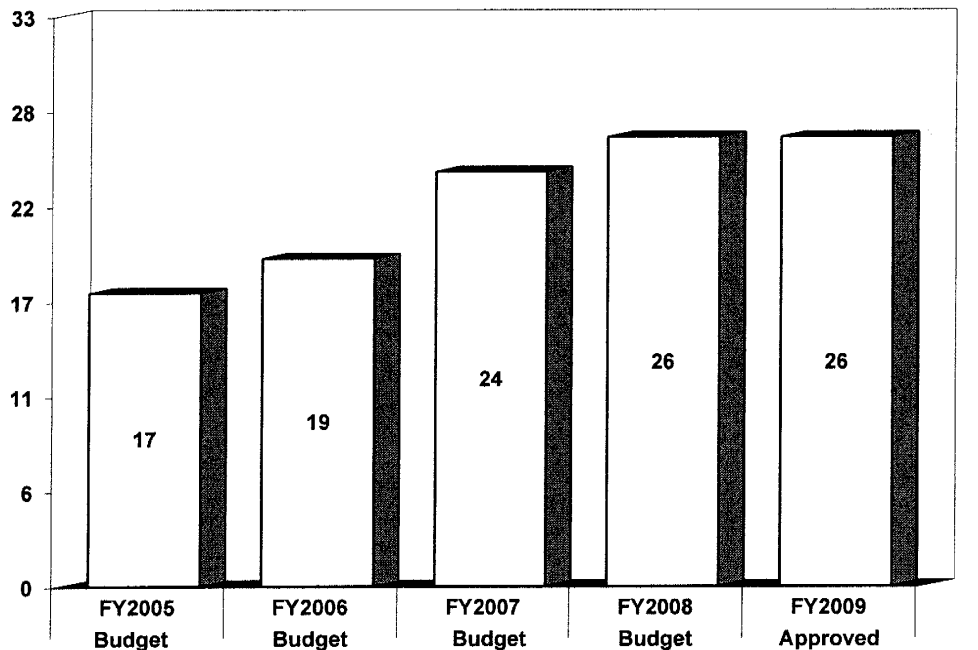
<b>POSITIONS BY CATEGORY</b>	<b>FULL TIME</b>	<b>PART TIME</b>	<b>LIMITED TERM</b>
Executive Director	1	0	0
Citizen Services Specialists	8	0	0
Public Service Aide	2	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Community Developers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

GENERAL FUND EXPENDITURES



The agency's actual expenditures decreased by 18.5% from FY 2005 to FY 2007. This decrease was driven by the transfer of the Prince George's County Community Television operating grant to the Non-Departmental Agency. The FY 2009 approved budget is 3.8% more than the FY 2008 approved budget.

FULL TIME STAFF

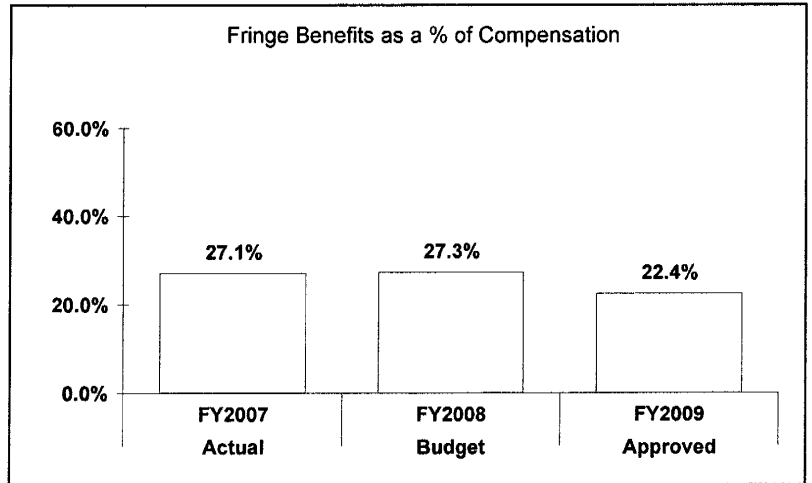


The agency's authorized staffing complement increased by nine positions from FY 2005 to FY 2009. This increase is the result of more outreach services and the development of the Common Ownership Communities program. The FY 2009 authorized staffing total remains at the same level as the FY 2008 budget.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,085,368	\$ 1,381,400	\$ 1,345,000	\$ 1,505,700	9%
Fringe Benefits	293,638	376,700	334,500	337,700	-10.4%
Operating Expenses	143,301	164,000	159,200	150,800	-8%
Capital Outlay	0	0	0	0	0%
	<b>\$ 1,522,307</b>	<b>\$ 1,922,100</b>	<b>\$ 1,838,700</b>	<b>\$ 1,994,200</b>	<b>3.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,522,307</b>	<b>\$ 1,922,100</b>	<b>\$ 1,838,700</b>	<b>\$ 1,994,200</b>	<b>3.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	26	-	26	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The agency's compensation increases 9% as a result of salary adjustments and cost of living and merit adjustments. The agency's fringe benefit rate has decreased as a result of a reduction in the agency's healthcare costs. Operating expenditures for the agency also decline in FY 2009.

MAJOR OPERATING EXPENDITURES FY2009	
Office Automation	\$ 57,300
Telephones	\$ 21,100
Operating and Office Supplies	\$ 20,800
Advertising	\$ 20,000
Vehicle and Heavy Equip Main.	\$ 10,000



	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08-FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 18,387	\$ 30,000	\$ 30,000	\$ 32,000	6.7%
Fringe Benefits	141	2,400	-	-	-100.0%
Operating Expenses	11,257	2,100	5,000	30,500	1352.4%
Capital Outlay	-	-	-	-	0.0%
<b>SUB TOTAL</b>	<b>\$ 29,785</b>	<b>\$ 34,500</b>	<b>\$ 35,000</b>	<b>\$ 62,500</b>	<b>81.2%</b>
<b>TOTAL GRANTS</b>	<b>\$ 29,785</b>	<b>\$ 34,500</b>	<b>\$ 35,000</b>	<b>\$ 62,500</b>	<b>81.2%</b>

The FY 2009 budget reflects an increase of 81.2% above the FY 2008 approved budget due to an anticipated increase in operating expenses. Operating Expenses includes \$12,500 in County Cash Match.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Outreach Services</u>						
Community Mediation	0	0	1	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

In FY 2009, grant staffing will remain at the FY 2008 level with one limited term grant position funded solely from the grant.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<b><u>Community Outreach Services</u></b>						
Mediation and Conflict Resolution Office	\$ 15,785	\$ 28,000	\$ 28,500	\$50,000	\$22,000	78.6%
<b>Sub-Total</b>	<b>\$ 15,785</b>	<b>\$ 28,000</b>	<b>\$ 28,500</b>	<b>\$50,000</b>	<b>\$22,000</b>	<b>78.6%</b>
<b>OCR Total Grants - Outside Sources</b>	<b>\$ 15,785</b>	<b>\$ 28,000</b>	<b>\$ 28,500</b>	<b>\$50,000</b>	<b>\$22,000</b>	<b>78.6%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 14,000</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$12,500</b>	<b>\$6,000</b>	<b>92.3%</b>
<b>Total Grant Expenditures</b>	<b>\$ 29,785</b>	<b>\$ 34,500</b>	<b>\$ 35,000</b>	<b>\$62,500</b>	<b>\$28,000</b>	<b>81.2%</b>

**MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) COMMUNITY MEDIATION PROGRAM (\$62,500)**

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