

# OFFICE OF COMMUNITY RELATIONS - 13

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## ***MISSION***

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The mission of the Office of Community Relations is to promote the goals and programs 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 with the delivery of County services.

## ***DESCRIPTION OF SERVICES***

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Acts as a liaison for citizens with problems involving County agencies, government entities, quasi-public entities and businesses.

Establishes working relationships and agency agreements with entities that provide services to County residents.

Works with various community groups to promote the goals of the County Executive and to foster good community relations.

Coordinates with County agencies to provide the County Executive's input for special events.

Receives and resolves citizen complaints.

Manages the County's e-mail site for proper agency response.

## ***FY2003 HIGHLIGHTS***

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- Upgraded equipment for Prince George's Community Television, Channel 76, including software, monitors, camcorder, and motherboards.
- Expanded the Prince George's County web-site to serve more requests and improve customer service.
- The Office assisted the Office of Information Technology and Communications in the research of a Countywide 311 emergency/information system.
- The Office of Community Relations hosted the County's Sister City Friendship Committee from the Bafokeng Kingdom in South Africa. This community partnership fosters the exchange of cultural, educational, municipal, business, and technical ideas and practices.

***FY2004 OVERVIEW***

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In FY2004, the Office will continue developing bilingual County informational brochures (Spanish and English).

Working with the Office of Information Technology and Communications (OITC), the Office is seeking ways to improve and/or replace the Office's Communication Tracking System. This system tracks correspondence from citizens and ensures that the proper agencies are involved in providing timely response to citizen questions or concerns.

A new Division of Multicultural Affairs will be created. It will extend community services to residents of all ethnic and cultural backgrounds. A bilingual Citizen Services Specialist has been hired to address concerns of Spanish-speaking residents.

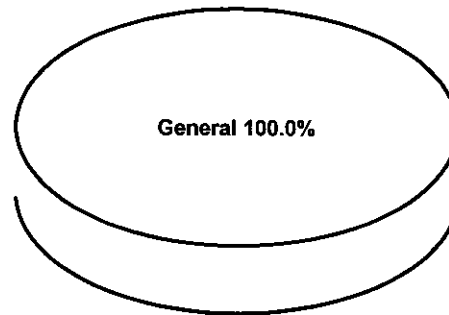
The internship program and community outreach efforts will continue. Students who participate in the program throughout high school receive assistance with college and job placement.

A bus has been outfitted and dedicated to carry out County Executive initiatives that promote positive community relations. The Office will use the vehicle in its outreach activities such as community awareness events and community forums.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>TOTAL EXPENDITURES</b>	\$ 1,219,107	\$ 1,313,800	\$ 1,289,200	\$ 1,583,000	20.5%
<b>EXPENDITURE DETAIL</b>					
Administration	1,219,107	1,313,800	1,289,200	1,583,000	20.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 1,219,107	\$ 1,313,800	\$ 1,289,200	\$ 1,583,000	20.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,219,107	\$ 1,313,800	\$ 1,289,200	\$ 1,583,000	20.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 1,219,107	\$ 1,313,800	\$ 1,289,200	\$ 1,583,000	20.5%

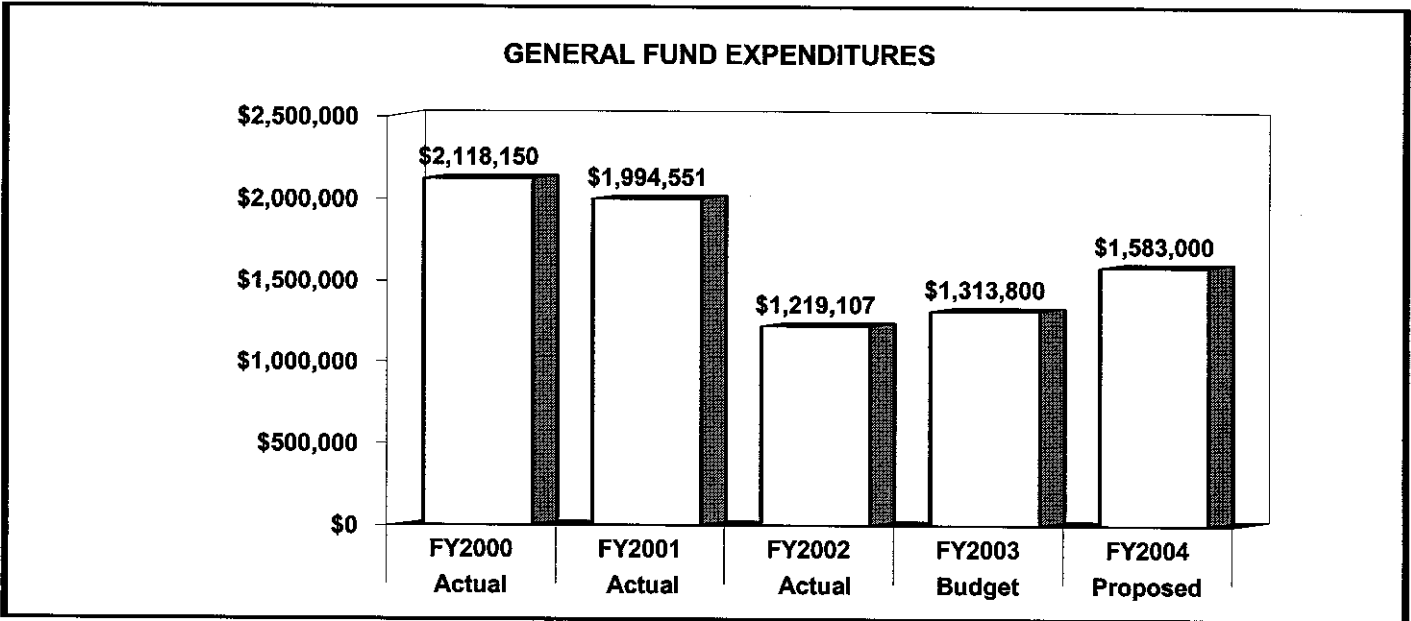
**FY2004 SOURCES OF FUNDS**

This agency derives 100% of its funding from the County's General Fund.

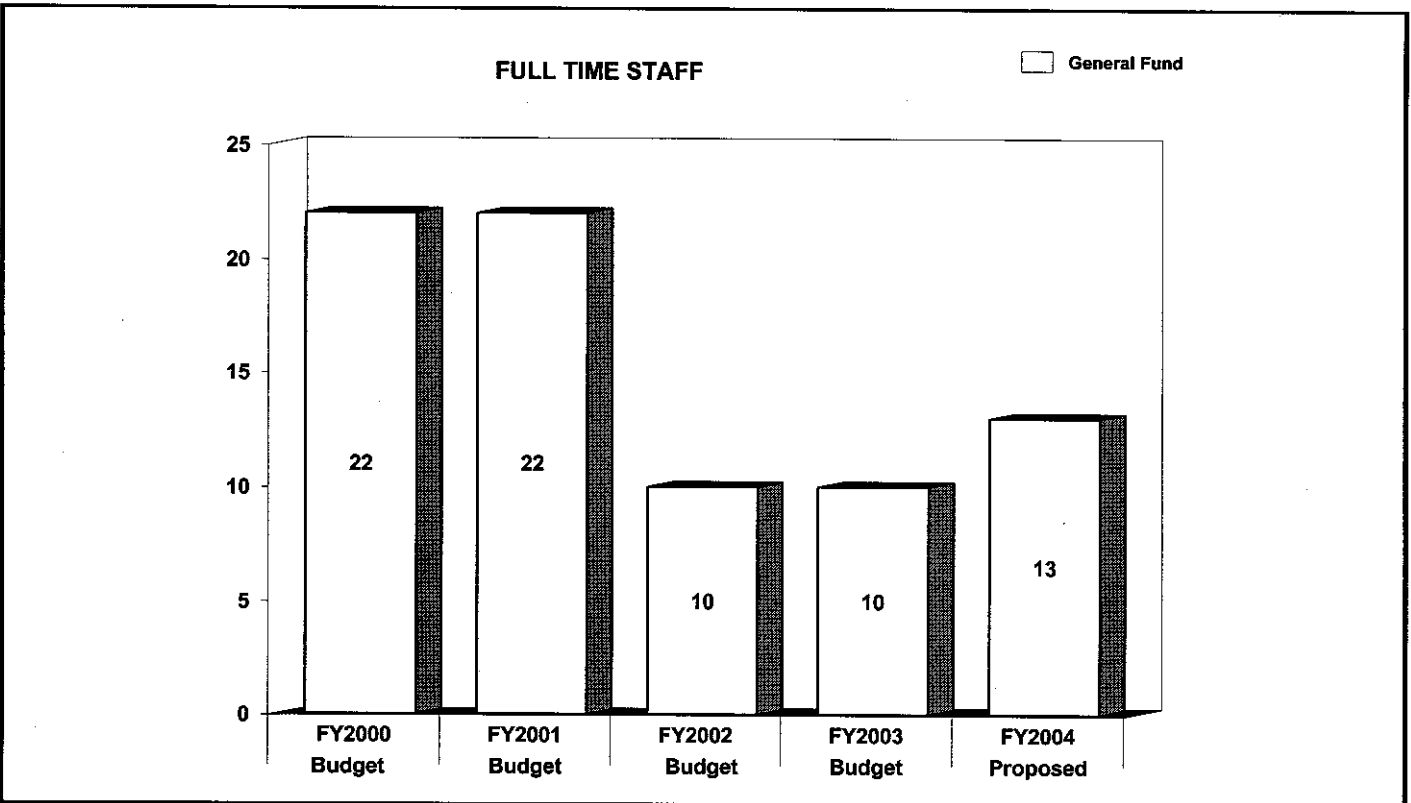


	<b>FY2002 BUDGET</b>	<b>FY2003 BUDGET</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003- FY2004</b>
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	10	10	13	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	10	10	13	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	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	6	0	0
Public Service Aide	1	0	0
Administrative Aide	1	0	0
Deputy Director	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	1	0	0
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>0</b>



General Fund expenditures increased from FY2003 as a result of merit increases for County employees. Additionally, a new Division of Multicultural Affairs will be added in FY2004.



Due to the new Division of Multicultural Affairs, full-time staffing has increased by three positions. There are 13 authorized positions.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<i>Office of Community Relations</i>					
Telephone complaints/advice handled	35,000	8,608	9,100	9,500	9,500
Written complaints/advice handled	1,037	909	1,500	1,500	1,500
Average time to respond to citizen inquiries (days)	5	3	3	2	2
E-mail contacts	-	540	900	1,200	1,200

Performance Measures have remained the same as the Office of Community Relations undertakes additional challenges. The new Division of Multicultural Affairs has been established to deal with community issues that affect residents of all ethnic backgrounds.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 422,203	\$ 504,500	\$ 469,700	\$ 681,300	35%
Fringe Benefits	86,060	103,300	109,100	162,200	57%
Operating Expenses	710,844	706,000	710,400	739,500	4.7%
Capital Outlay	0	0	0	0	0%
	<b>\$ 1,219,107</b>	<b>\$ 1,313,800</b>	<b>\$ 1,289,200</b>	<b>\$ 1,583,000</b>	<b>20.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,219,107</b>	<b>\$ 1,313,800</b>	<b>\$ 1,289,200</b>	<b>\$ 1,583,000</b>	<b>20.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	13	30%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The increase in compensation and fringe benefits is driven by the creation of the Division of Multicultural Affairs, with an addition of three full time staff.

The \$645,000 expenditure for Grants and Contributions represents the County's support for Prince George's Community Television (CTV-Channel 76). The increase to operating expenses provides necessary supplies and equipment for the new Division of Multicultural Affairs.

MAJOR OPERATING EXPENDITURES FY2004	
Grants and Contributions	\$ 645,000
Office Automation	\$ 45,100
Telephones	\$ 16,500
Vehicle-Gas and Oil	\$ 9,100
Miscellaneous	\$ 5,900

