

# OFFICE OF COMMUNITY RELATIONS - 13

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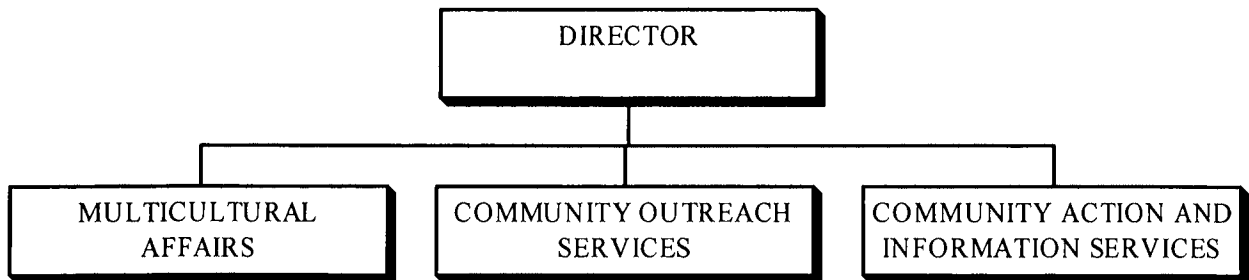
## ***MISSION***

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The mission of the Office of Community Relations is to administer the County Executive's goal of 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.

## ***ORGANIZATION CHART***

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## ***CORE RESPONSIBILITIES***

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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 *OnTheGo Mobile Bus*, *Mediation Board*, *Leadership Prince George's*, and the *Study Circles Programs*.

## ***FY 2005 KEY ACCOMPLISHMENTS***

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- Established the Summer Youth Employment Training Program in collaboration with various stakeholders including Prince George's County agencies, non-governmental organizations and the Chamber of Commerce.
- Managed the producing, directing, scheduling and interviewing for "*Keeping it Livable*," a newly launched Community Television talk show discussing county initiatives with the Chief Administrative Officer.
- Assisted with organizing numerous cultural events, including: the County Executive's state dinner for the Gambian President, the Pan African Festival, Asian Heritage Month, Global Diversity Workshops, the Filipino Community Picnic, the Sejong Musical Concert and learning tours for visiting South Korean officials.
- Organized through the *University of Maryland Institute of Chinese Global Affairs*, a series of workshops by county agencies on finance, public works, and waste management for government officials from each of the three Chinese Provinces.
- Promoted international trade opportunities with the Maryland China Business Council, Maryland World Trade Center, and the Association of South Eastern Asian Nations Business Council.
- Completed another successful season of "VIVA Prince George's" (Long Live Prince George's), the County's radio talk show on VIVA – 900AM, used to convey County information to the Latino/Hispanic Community.

***FY 2006 FISCAL & STAFFING OVERVIEW***

The FY 2006 Approved Budget of \$1.4 million represents a decrease of \$378,000 from FY 2005. Major changes to the FY 2006 budget include:

- Transfer of the operating grant for Prince George's Community Television to Non-Departmental.
- Addition of two Community Developer positions to facilitate Regional Center sites.

***PERFORMANCE MEASURES***

**GOAL-** Resolve dispute cases through mediation rather than through the judicial system.

**OBJECTIVES**

- ✓ By FY 2006, boost number of cases mediated by 12%.
- ✓ By FY 2006, increase number of mediation cases closed by 10%.

**MEASURES**

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
<b>Input Measures</b>					
Number of Referrals from all sources			346	318	334
<b>Output Measures</b>					
Number of cases mediated			157	176	198
<b>Outcome Measures</b>					
Number of mediation cases closed			307	240	264
<b>Efficiency Measures</b>					
Ratio of closures to referrals			89%	76%	79%
<b>Quality Measures</b>					
Percentage of participants rating "Agree" or "Strongly Agree" with overall satisfaction			85%	89%	92%

**GOAL-** Provide County residents with outstanding customer service.

**OBJECTIVES**

- ✓ By FY 2006, increase number of resident requests that come through OCR by 25%, to facilitate a one stop portal for resident requests.
- ✓ By FY 2006, increase deployments of the *OnTheGo* Mobile Bus by 35%.

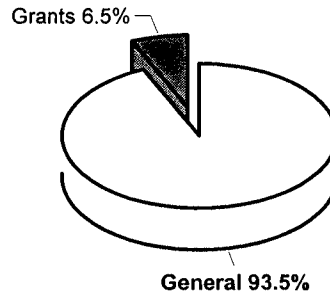
**MEASURES**

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
<b>Input Measures</b>					
Number of requests	10,600	11,000	11,002	12,197	15,246
Number of residents served by <i>OntheGo</i> <i>Bus</i> deployments			400	560	850
<b>Output Measures</b>					
Number of site inspections in the field		90	120	240	300
<i>OntheGo</i> Bus deployments			65	80	108
<b>Outcome Measures</b>					
Percentage increase in requests from previous to current year	11%	4%	0%	11%	25%
Comparison of deployments between years				23%	35%
<b>Efficiency Measures</b>					
Average time from intake to closure*					
Average number of residents served per deployment			6	7	8
<b>Quality Measures</b>					
<i>Performance Measures have not yet been developed for this category.</i>					

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>TOTAL EXPENDITURES</b>	\$ 1,808,750	\$ 1,867,300	\$ 1,884,600	\$ 1,531,300	-18%
<b>EXPENDITURE DETAIL</b>					
Administration	1,761,672	1,943,300	1,943,300	1,491,300	-23.3%
Grants	47,078	58,000	75,300	100,000	72.4%
Recoveries	0	(134,000)	(134,000)	(60,000)	-55.2%
<b>TOTAL</b>	\$ 1,808,750	\$ 1,867,300	\$ 1,884,600	\$ 1,531,300	-18%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,761,672	\$ 1,809,300	\$ 1,809,300	\$ 1,431,300	-20.9%
<b>Other County Operating Funds:</b>					
Grants	47,078	58,000	75,300	100,000	72.4%
<b>TOTAL</b>	\$ 1,808,750	\$ 1,867,300	\$ 1,884,600	\$ 1,531,300	-18%

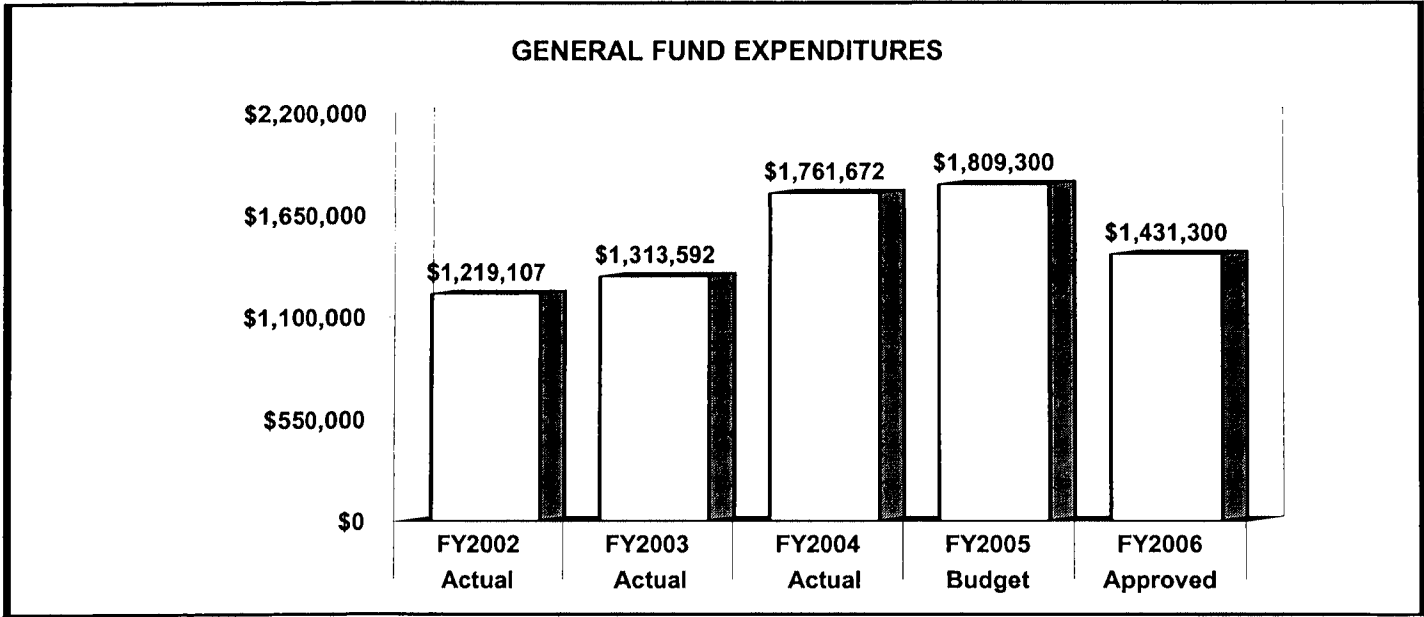
**FY2006 SOURCES OF FUNDS**

Grants provide 6.5% of the funds expended by the Office of Community Relations for various outreach efforts.

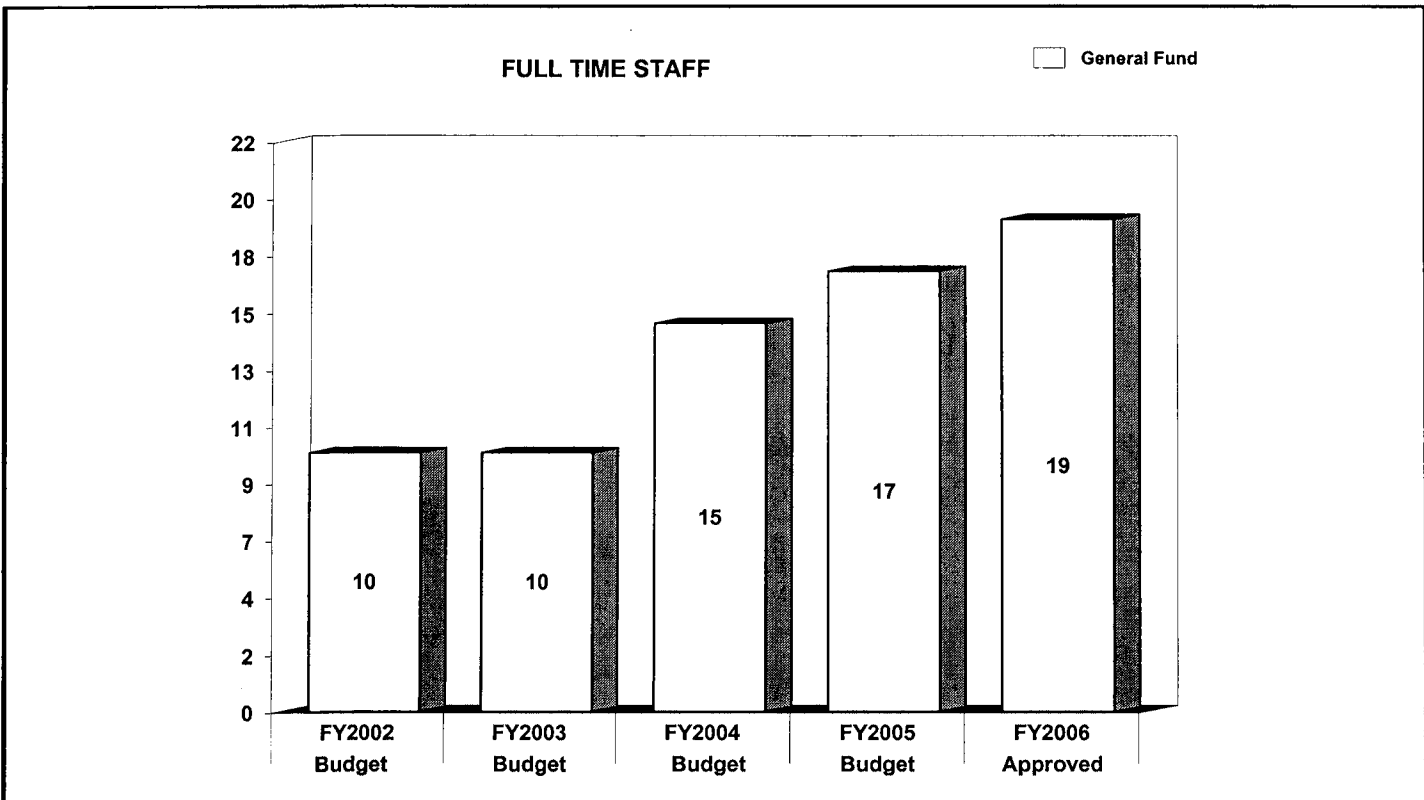


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	15	17	19	2
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	1	1	0
<b>TOTAL</b>				
Full Time - Civilian	15	17	19	2
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	1	1	1	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	6	0	0
Public Service Aide	1	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Community Developers	4	1	1
<b>TOTAL</b>	<b>19</b>	<b>1</b>	<b>1</b>



General Fund expenditures decrease in FY 2006 as a result of the operating grant transfer of the Prince George's Community Television to the Non-Departmental Agency.



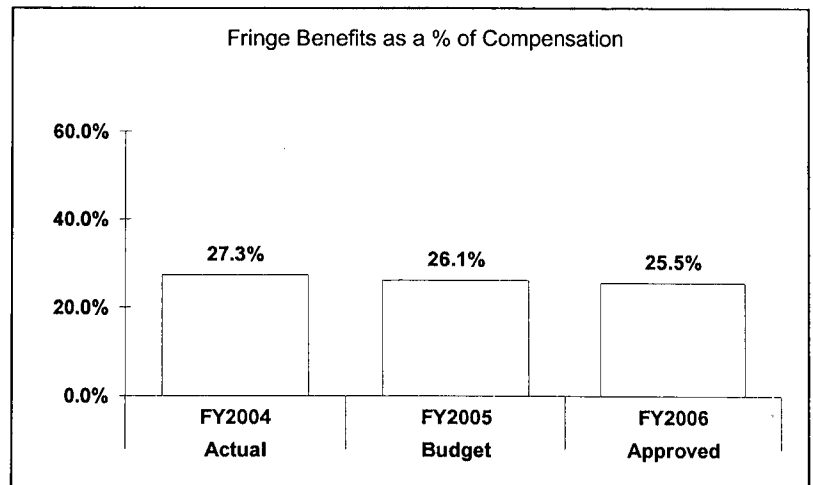
Staffing has increased by 2 full-time positions due to the addition of 2 Community Developer positions. There are 19 authorized full-time positions in the Office of Community Relations.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 779,700	\$ 906,200	\$ 906,200	\$ 1,055,500	16.5%
Fringe Benefits	212,588	236,700	236,700	269,400	13.8%
Operating Expenses	769,384	800,400	800,400	166,400	-79.2%
Capital Outlay	0	0	0	0	0%
	<b>\$ 1,761,672</b>	<b>\$ 1,943,300</b>	<b>\$ 1,943,300</b>	<b>\$ 1,491,300</b>	<b>-23.3%</b>
Recoveries	0	(134,000)	(134,000)	(60,000)	-55.2%
<b>TOTAL</b>	<b>\$ 1,761,672</b>	<b>\$ 1,809,300</b>	<b>\$ 1,809,300</b>	<b>\$ 1,431,300</b>	<b>-20.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	17	-	19	11.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

Compensation increased from FY 2005, reflecting the addition of two new Community Developers. Funding is included for annualized merit and cost of living adjustments.

Operating expenses decreased by 79% in FY 2006. The agency contribution to Prince George's Community Television has been transferred to Non-Departmental. However, there are increases to other operating expenses to support the additional staff.

<b>MAJOR OPERATING EXPENDITURES FY2006</b>	
Office Automation	42,900
Operating and Office Supplies	\$ 31,800
Telephones	\$ 28,500
General and Administrative Contracts	\$ 25,000
Advertising	\$ 10,000



	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATE	FY2006 APPROVED	CHANGE FY2005-FY2006
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 40,454	\$ 45,000	\$ 45,000	\$ 75,000	66.7%
Fringe Benefits	5,463	3,600	4,600	7,300	102.8%
Operating Expenses	1,161	9,400	25,700	27,700	194.7%
Capital Outlay	0	0	0		0.0%
<b>TOTAL AGENCY GRANTS</b>	<b>\$ 47,078</b>	<b>\$ 58,000</b>	<b>\$ 75,300</b>	<b>\$ 110,000</b>	<b>89.7%</b>

In FY 2006, the Mediation and Conflict Resolution Office (MACRO) Community Mediation grant award will continue to provide mediation services to County residents through training, education, and assistance in conflict resolution. The award will support one full-time position.

POSITION SUMMARY BY GRANT PROGRAM	FY2005			FY2006		
	FT	PT	LTGF	FT	PT	LTGF
<b>DIVISION</b>						
Community Outreach Services						
Community Mediation	1	0	1	0	0	1
TOTAL	1	0	1	0	0	1

	FY2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Approved	FY 2006 Budget \$ Change	FY 2006 % Change
<i>Division of Community Outreach Services</i>						
Mediation and Conflict Resolution Office	47,078	58,000	68,500	100,000	42,000	72.4%
<i>Sub-Total</i>	<b>\$47,078</b>	<b>\$58,000</b>	<b>\$68,500</b>	<b>\$100,000</b>	<b>42,000</b>	<b>72.4%</b>
Total Grants OCR	\$47,078	\$58,000	\$68,500	\$100,000	\$42,000	72.4%
Total Transfer from General Fund (County Contribution/Cash Match)	\$0	\$0	\$6,800	\$10,000	\$10,000	N/A
<b>Total Grant Expenditures</b>	<b>\$47,078</b>	<b>\$58,000</b>	<b>\$75,300</b>	<b>\$110,000</b>	<b>52,000</b>	<b>89.7%</b>

**MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO)  
COMMUNITY MEDIATION PROGRAM GRANT (\$100,000)**

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