

OFFICE OF COMMUNITY RELATIONS - 13

MISSION

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:

- 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, Multicultural Affairs, Common Ownership Communities and the Study Circles Programs.

FY 2006 KEY ACCOMPLISHMENTS:

- Collaborated with the Prince George's County Chapter of American Red Cross during the Hurricane Katrina disaster, playing a pivotal role as the point of contact for information on County resources.
- Opened the first field office, Centro Vecinal de Riverdale ("Riverdale Neighborhood Center"), in a 6,000 sq. ft. space donated by Oak Ridge Apartments.
- Managed the Youth Employment Training program to prepare youth ages 16-18 for successful careers. The training covered career assessment, resume writing, interviewing, and professionalism.
- Trained Police Academy recruits and in-service officers about mediation skills to de-escalate tensions and avoid use of force.
- Continued to promote international trade opportunities with the Maryland China Business Council, Maryland World Trade Center, and the Association of South Eastern Asian Nations Business Council.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Office of Community Relations is \$1.8 million, an increase of \$258,600 or 16.9% from the FY 2006 approved budget.

GENERAL FUNDS:

The FY 2007 approved General Fund Budget of \$1,739,900 represents an increase of \$308,600 or 21.6% from the FY 2006 approved budget of \$1,431,300. Major changes in the FY 2007 approved budget include:

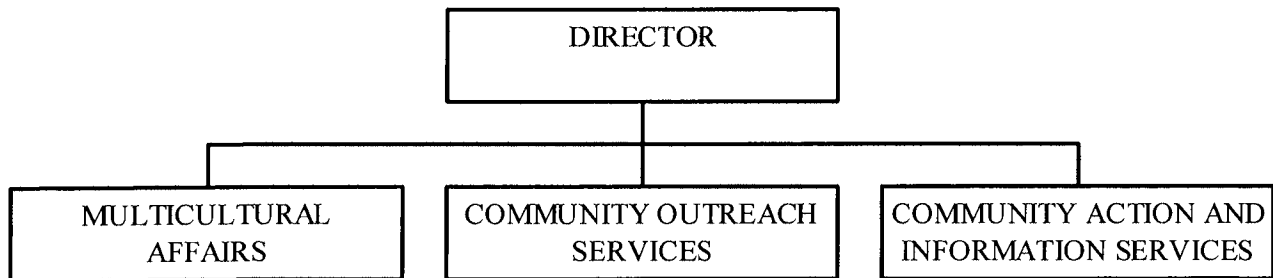
- Creation of five new positions to assist with mediation, countywide outreach programs and a new Common Ownership Communities (COC) Program .
- Cost of living adjustment and merit increases for eligible full-time employees.
- Reduction in recoveries from the mediation program. The expenses will be directly charged in FY 2007.

GRANTS:

The FY 2007 approved grant budget includes estimated grant contributions of \$50,000, a decrease of \$50,000 or 50% over the FY 2006 approved grant revenues of \$100,000. Major changes in grant revenues include:

- Reduction in state-funding for the Mediation and Conflict Resolution Office (MACRO) program.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

COMMUNITY OUTREACH DIVISION

FY 2007 Approved General Fund Budget: \$1,739,900

Change: 21.6%

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

OBJECTIVES

- ✓ By FY 2007, boost number of cases mediated by 5% from 180 to 190.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Mediation	\$50,000	1

** Note: estimated key service cost reflects grant funding.*

- ✓ By FY 2008, increase number of mediation cases closed by 10% from 295 to 325.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Mediation	\$76,443	1.5

** Note: estimated key service cost reflects grant funding.*

MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of Referrals from all sources		346	281	350	360
Output Measures					
Number of cases mediated		157	166	180	190
Outcome Measures					
Number of mediation cases closed		307	253	289	295
Efficiency Measures					
Ratio of closures to referrals		89%	90%	82%	81%
Quality Measures					
Percentage of participants rating Agree or Strongly Agree with overall satisfaction		85%	89%	90%	92%

COMMUNITY ACTION AND INFORMATION DIVISION

GOAL- Provide County residents with outstanding customer service.

OBJECTIVES

- ✓ By FY 2007, increase number of resident requests that come through OCR by 12% from 16,000 to 18,000 to facilitate a one stop portal for resident requests.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Citizen Services	\$351,978	7

- ✓ By FY 2007, increase deployments of the *OnTheGo* Mobile Bus by 9%.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Information Services	\$159,990	2

MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of public requests through OCR	11,000	11,002	12,197*	16,000	18,000
Number of residents served annually by <i>OnTheGo</i> Bus		400	724	900	1,000
Output Measures					
Number of site inspections in the field	90	120	250	265	275
<i>OnTheGo</i> Bus deployments		65	64	110	120
Outcome Measures					
Percent increase in public requests thru OCR from previous to current year	4%	0%	11%	31%	12%
Comparison of current OTG deployments to previous years			-2%	72%	9%
Efficiency Measures					
Average time from intake to closure					
Average number of residents served per OTG deployment		6	11	8	8
Quality Measures					

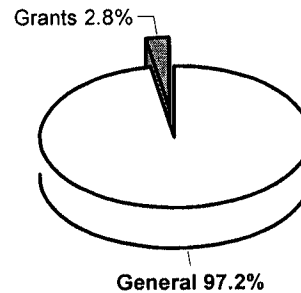
Performance Measures have not yet been developed for this category.

*The FY 2005 figure is an estimated amount.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 1,937,270	\$ 1,531,300	\$ 1,536,443	\$ 1,789,900	16.9%
EXPENDITURE DETAIL					
Administration	1,868,838	1,491,300	1,460,000	1,739,900	16.7%
Grants	68,432	100,000	76,443	50,000	-50%
Recoveries	0	(60,000)	0	0	-100%
TOTAL	\$ 1,937,270	\$ 1,531,300	\$ 1,536,443	\$ 1,789,900	16.9%
SOURCES OF FUNDS					
General Fund	\$ 1,868,838	\$ 1,431,300	\$ 1,460,000	\$ 1,739,900	21.6%
Other County Operating Funds:					
Grants	68,432	100,000	76,443	50,000	-50%
TOTAL	\$ 1,937,270	\$ 1,531,300	\$ 1,536,443	\$ 1,789,900	16.9%

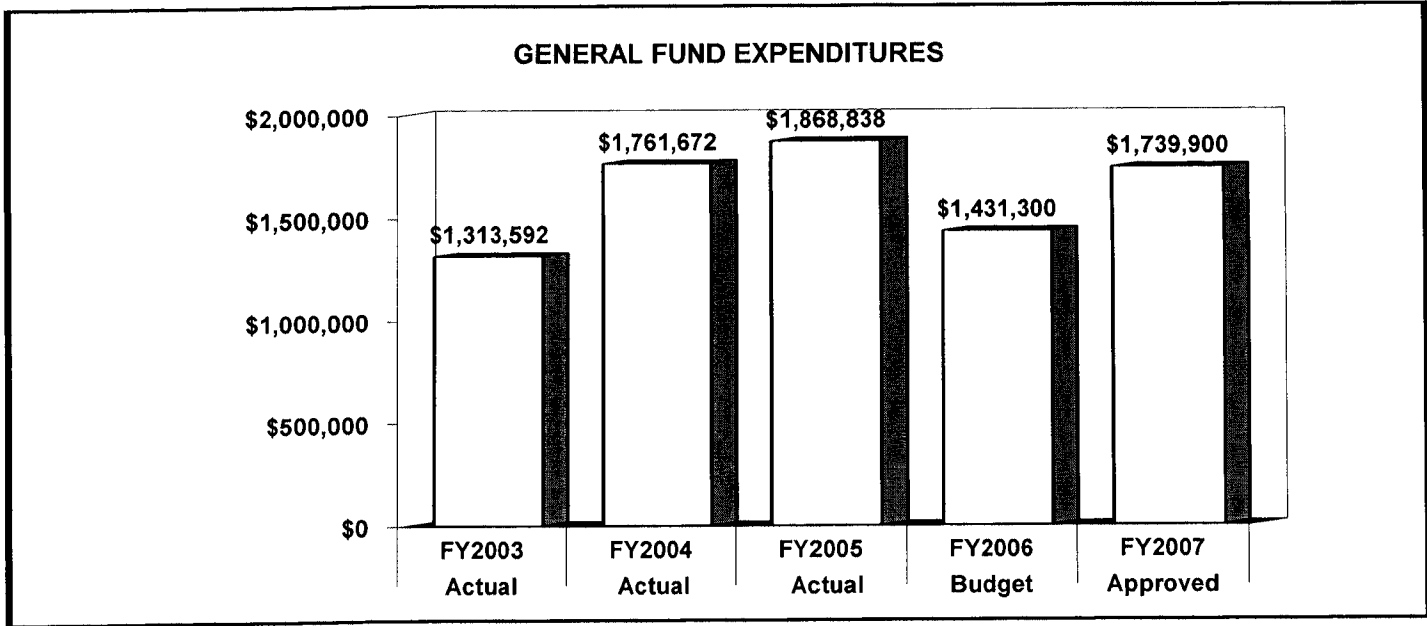
FY2007 SOURCES OF FUNDS

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

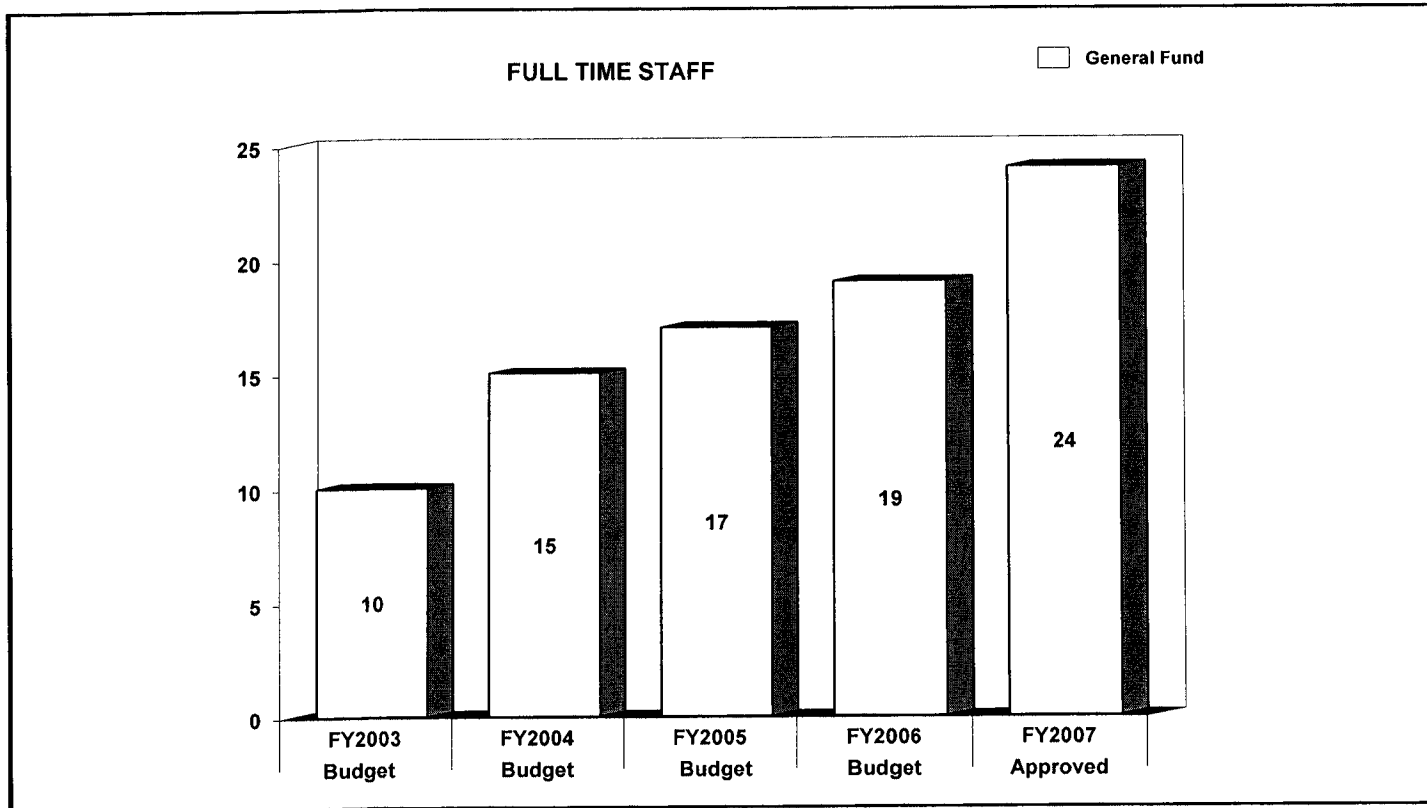


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	17	19	24	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	0	-1
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	1	1	0
TOTAL				
Full Time - Civilian	17	19	24	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	0	-1
Limited Term	1	1	1	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	7	0	1
TOTAL	24	0	1



The agency's expenditures have increased 42.3% from FY 2003 to FY 2005. This increase was primarily driven by compensation and fringe benefits. The FY 2007 approved budget is 21.6% more than the FY 2006 approved budget.



The agency's staffing complement increased by nine positions from FY 2003 to FY 2006. This increase is the result of more outreach services and the development of two satellite offices. The FY 2007 staffing total includes the addition of three community developers, a citizen service specialist and a public service aide.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 871,023	\$ 1,055,500	\$ 1,014,500	\$ 1,246,000	18%
Fringe Benefits	233,104	269,400	267,600	341,900	26.9%
Operating Expenses	764,711	166,400	177,900	152,000	-8.7%
Capital Outlay	0	0	0	0	0%
	\$ 1,868,838	\$ 1,491,300	\$ 1,460,000	\$ 1,739,900	16.7%
Recoveries	0	(60,000)	0	0	-100%
TOTAL	\$ 1,868,838	\$ 1,431,300	\$ 1,460,000	\$ 1,739,900	21.6%

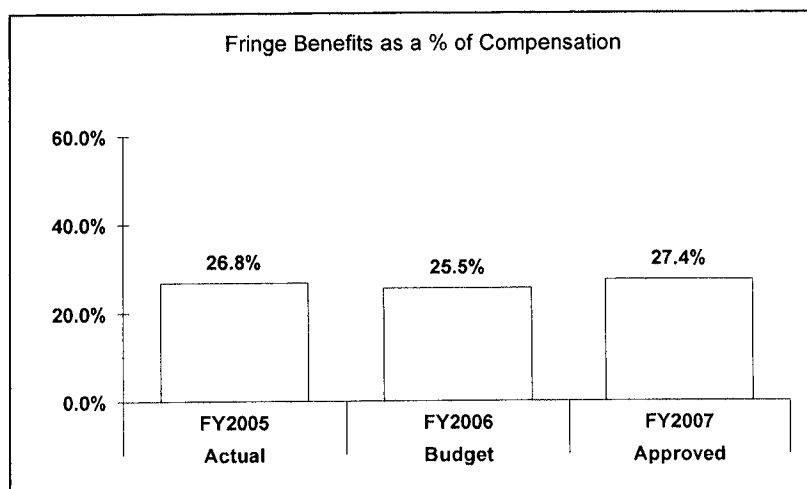
STAFF					
Full Time - Civilian	-	19	-	24	26.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-100%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase 18% over the FY 2006 budget due to the addition of five new positions to support the mediation and community outreach programs and the new Common Ownership Communities (COC) program. Compensation cost includes funding for 24 full-time employees. Fringe expenditures increase \$72,500 over the FY 2006 budget. This is due to rising benefit costs.

Operating expenditures decrease 8.7% from the FY 2006 budget. Operating expenses reflect funding to maintain the agency's daily operations. This includes advertisements, supplies to support the outreach programs, and a grant match of \$14,000.

The new Common Ownership Communities program will promote effective and efficient property management. COC will establish a partnership of homeowners, developers, sales professionals, community management companies and local government. Three positions have been created to support the program in its efforts to address the needs of common ownership issues. The staffing for COC will include two community developers, a public service aide and a citizen service specialist.

MAJOR OPERATING EXPENDITURES	
FY2007	
Office Automation	\$ 50,100
Telephones	\$ 31,500
Operating and Office Supplies	\$ 23,300
Interfund Transfers	\$ 14,000
Advertising	\$ 8,500



	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED	FY 2007 APPROVED	CHANGE FY 2006-FY 2007
EXPENDITURE SUMMARY					
Compensation	\$45,000	\$75,000	\$50,240	\$45,000	-40.0%
Fringe Benefits	3,600	7,300	7,300	7,300	0.0%
Operating Expenses	25,832	27,700	25,703	11,700	-57.8%
Capital Outlay	0	0	0	0	0.0%
SUB TOTAL	\$ 74,432	\$ 110,000	\$ 83,243	\$ 64,000	-41.8%
TOTAL GRANTS	\$ 74,432	\$ 110,000	\$ 83,243	\$ 64,000	-41.8%

Due to a reduction in state-funding, compensation and operating expenses have decreased.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2006			FY 2007		
	FT	PT	LTGF	FT	PT	LTGF
Community Outreach Services						
Community Mediation	0	0	1	1	0	1
TOTAL	0	0	1	1	0	1

The full-time total in this chart represents one county merit employee. This is a new community developer position funded by the General fund to support expanding mediation efforts.

GRANTS BY DIVISION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 APPROVED	FY 2006 - FY 2007 \$ CHANGE	FY 2006 - FY 2007 % CHANGE
<i>Community Outreach Services</i>						
Mediation and Conflict Resolution Office	\$ 68,432	\$ 100,000	\$ 76,443	\$ 50,000	\$ (50,000)	-50.0%
Sub-Total	\$ 68,432	\$ 100,000	\$ 76,443	\$ 50,000	\$ (50,000)	-50.0%
OCR Total Grants - Outside Sources	\$ 68,432	\$ 100,000	\$ 76,443	\$ 50,000	\$ (50,000)	-50.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 6,000	\$ 10,000	\$ 6,800	\$ 14,000	\$ 4,000	40.0%
Total Grant Expenditures	\$ 74,432	\$ 110,000	\$ 83,243	\$ 64,000	\$ (46,000)	-41.8%

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) COMMUNITY MEDIATION PROGRAM GRANT (\$50,000)

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