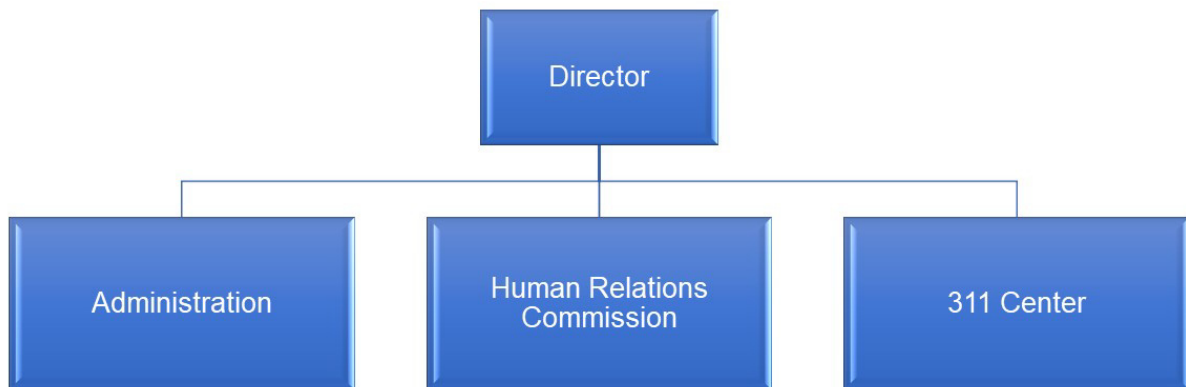


Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) provides constituent and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged and vibrant civic culture as well as to foster a strong connection between all those who live, work and play in the County.

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- Community outreach to inform individuals, businesses, constituency groups and non-profit service providers about the activities of County government as well as their rights, responsibilities and opportunities to participate in improving the quality of life in the County
- Investigation and administrative resolution of complaints of unlawful discrimination in the areas of employment, housing, real estate transactions, financial lending, education, law enforcement and public accommodations
- Mediation and alternative dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system

FY 2019 KEY ACCOMPLISHMENTS

- Piloted a deportation defense project; Prince George's County is one of the first 12 jurisdictions nationally to pilot this program.
- Successfully extended the partnership with the Capital Area Immigrants' Right Coalition to provide legal immigration services to non-U.S. citizens who live in Prince George's County to protect their due process rights.
- Transforming Neighborhoods Initiative (TNI) partnered with the Department of Social Services for their 8th Annual Veterans' Stand Down and Homeless Resource Day.

- TNI partnered with Maryland-National Capital Park and Planning Commission to conduct Pedestrian Infrastructure Assessments and Feasibility Studies in several TNI communities which identified locations in dire need of sidewalk repairs, sites where no sidewalks are installed but experience heavy pedestrian traffic, key intersections with no pedestrian crosswalks, and to ensure ADA compliance and improved safety at bus stops.
- The Common Ownership Communities Division conducted an educational seminar for all Homeowner Associations, Condos and Coops throughout Prince George's County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- To increase the efficiency and responsiveness to County residents.
- To reduce call wait times and improve customer service levels.
- To expand resource services to all residents by restructuring the TNI model to a County-wide program to improve the quality of life in all County neighborhoods that face significant economic, health, public safety and educational challenges.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of Community Relations is \$6,795,200, an increase of \$677,900 or 11.1% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,491,939	98.9%	\$6,047,300	98.9%	\$5,944,400	99.3%	\$6,491,000	95.5%
Grant Funds	49,433	1.1%	70,000	1.1%	44,800	0.7%	304,200	4.5%
Total Expenditures	\$4,541,372	100.0%	\$6,117,300	100.0%	\$5,989,200	100.0%	\$6,795,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$6,047,300
Increase Cost: Compensation - Mandated Salary Requirements	\$232,700
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 30.8% to 31.5%	100,900
Add: Operating — Increase in general and administrative contracts for legal services	73,000
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	60,600
Decrease Cost: Operating — Decrease in printing, training, advertising and office supplies primarily driven by historical spending	(23,500)
FY 2020 Proposed Budget	\$6,491,000

GRANT FUNDS

The FY 2020 proposed grant budget for the Office of Community Relations is \$304,200, an increase of \$234,200 or 334.6% over the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement
- Maryland Census Grant

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$70,000
Add: New Grant — Maryland Census Grant	\$244,200
Reduce: Existing Program — Equal Employment Opportunity Commission - Work Sharing Agreement	(10,000)
FY 2020 Proposed Budget	\$304,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	65	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	65	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	65	69	69	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	65	69	69	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	5	0	0
Administrative Specialist	1	0	0
Call Center Representative	26	0	0
Call Center Supervisor	3	0	0
Citizen Services Specialist	4	0	0
Community Developer	13	0	0
Community Developer Assistant	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal Assistant	1	0	0
Public Service Aide	1	0	0
TOTAL	69	0	0

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,113,241	\$4,008,300	\$3,879,100	\$4,241,000	\$232,700	5.8%
Fringe Benefits	971,985	1,235,100	1,195,000	1,336,000	100,900	8.2%
Operating	406,713	803,900	870,300	914,000	110,100	13.7%
SubTotal	\$4,491,939	\$6,047,300	\$5,944,400	\$6,491,000	\$443,700	7.3%
Total Expenditures	\$4,491,939	\$6,047,300	\$5,944,400	\$6,491,000	\$443,700	7.3%

In FY 2020, compensation expenditures increase 5.8% over the FY 2019 budget due to anticipated cost of living and merit adjustments. Compensation costs include funding for 62 out of 69 full time positions. Fringe benefit expenditures increase 8.2% over the FY 2019 budget due to compensation adjustments.

Operating expenditures increase 13.7% over the FY 2019 budget due to an increase in office automation charges and general and administrative contract costs to support legal services.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Relations Administration	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Human Relations Commission	1,140,342	1,615,000	1,576,300	1,788,600	173,600	10.7%
311 Call Center	2,027,431	2,217,800	2,177,200	2,313,400	95,600	4.3%
Total	\$4,491,939	\$6,047,300	\$5,944,400	\$6,491,000	\$443,700	7.3%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$967,216	\$1,573,800	\$1,557,000	\$1,692,300	\$118,500	7.5%
Fringe Benefits	281,444	484,800	479,600	533,100	48,300	10.0%
Operating	75,506	155,900	154,300	163,600	7,700	4.9%
SubTotal	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Total Community Relations Administration	\$1,324,166	\$2,214,500	\$2,190,900	\$2,389,000	\$174,500	7.9%
Human Relations Commission						
Compensation	\$680,472	\$847,600	\$766,400	\$916,700	\$69,100	8.2%
Fringe Benefits	216,051	261,700	236,100	288,800	27,100	10.4%
Operating	243,819	505,700	573,800	583,100	77,400	15.3%
SubTotal	\$1,140,342	\$1,615,000	\$1,576,300	\$1,788,600	\$173,600	10.7%
Total Human Relations Commission	\$1,140,342	\$1,615,000	\$1,576,300	\$1,788,600	\$173,600	10.7%
311 Call Center						
Compensation	\$1,465,553	\$1,586,900	\$1,555,700	\$1,632,000	\$45,100	2.8%
Fringe Benefits	474,490	488,600	479,300	514,100	25,500	5.2%
Operating	87,388	142,300	142,200	167,300	25,000	17.6%
SubTotal	\$2,027,431	\$2,217,800	\$2,177,200	\$2,313,400	\$95,600	4.3%
Total 311 Call Center	\$2,027,431	\$2,217,800	\$2,177,200	\$2,313,400	\$95,600	4.3%
Total Expenditures	\$4,491,939	\$6,047,300	\$5,944,400	\$6,491,000	\$443,700	7.3%

DIVISION OVERVIEW

Community Relations Administration

The Administration Division provides the agency’s constituent services, community mediation and community outreach. The Transforming Neighborhoods Initiative (TNI) program is located within this division. The TNI focuses on uplifting neighborhoods in the County that face significant economic, health, public safety and educational challenges. Through this initiative, the County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.

Fiscal Summary

In FY 2020, the division expenditures increase \$174,500 or 7.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- Reduced advertisement, training, office supplies and gas to reflect actual costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 2,214,500	\$ 2,389,000	\$ 174,500	7.9%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Relations Commission

The Human Relations Commission Division provides the agency’s human rights services that address discrimination through investigation, adjudication, mediation and community outreach.

Fiscal Summary

In FY 2020, the division expenditures increase \$173,600 or 10.7% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- Funding for general and administrative contract for legal services.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 1,615,000	\$ 1,788,600	\$ 173,600	10.7%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services and provides the County with an advanced ability to count, track and respond to resident requests in order to enhance the quality of service delivery and accountability.

Fiscal Summary

In FY 2020, the division expenditures increase \$95,600 or 4.3% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- A decrease in printing and training to reflect actual costs.

	FY 2019 Budget		FY 2020 Proposed		Change FY19-FY20	
					Amount (\$)	Percent (%)
Total Budget	\$	2,217,800	\$	2,313,400	\$ 95,600	4.3%
STAFFING						
Full Time - Civilian		35		35	0	0.0%
Full Time - Sworn		0		0	0	0.0%
Subtotal - FT		35		35	0	0.0%
Part Time		0		0	0	0.0%
Limited Term		0		0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	49,433	70,000	44,800	304,200	234,200	334.6%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$49,433	\$70,000	\$44,800	\$304,200	\$234,200	334.6%

The FY 2020 proposed grant budget is \$304,200, an increase of \$234,200 or 334.6% from the FY 2019 budget. This increase is driven by anticipated funding for the Maryland Census Grant. The anticipated grant programs will not support positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Community Relations Administration						
Equal Employment Opportunity Commission Worksharing Agreement	\$49,433	\$70,000	\$44,800	\$60,000	\$(10,000)	-14.3%
Maryland Census Grant	\$—	\$—	\$—	\$244,200	\$244,200	100.0%
Total Community Relations Administration	\$49,433	\$70,000	\$44,800	\$60,000	\$(10,000)	-14.3%
Subtotal	\$49,433	\$70,000	\$44,800	\$304,200	\$234,200	334.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total Expenditure	\$49,433	\$70,000	\$44,800	\$304,200	\$234,200	334.6%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT-- \$60,000

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a worksharing agreement. These funds are provided as a result of investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that

occur in Prince George's County. The EEOC reimburses the Commission a fixed amount per case.

MARYLAND CENSUS GRANT -- \$244,200

The Maryland Department of Planning provides funding to support the accurate counting of the population of the state and its local jurisdictions and the collection of basic demographic and housing information for the 2020 Census.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide constituent services to residents and businesses in order to resolve complaints, questions and community concerns.

Objective 1.1 — Answer 90% of customer inquiry calls within 45 seconds.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	85%	90%	85%	90%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using the County Click 3-1-1 web and phone portal for government information and non-emergency services. It is critical that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. By expanding the 3-1-1 service through the online portal and mobile app that lets citizens use mobile devices to place service requests at any time, the percent of resolved customer service request will continue to increase in FY 2020.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of citizen service specialists	18	20	15	21	22
Workload, Demand and Production (Output)					
Number of customer inquiry calls	280,830	269,937	284,939	280,000	290,000
Number of customer inquiry walk-ins	260	297	220	140	200
Number of customer inquiry e-mails	16,500	30,488	32,150	32,000	31,000
Number of customer inquiry letters received	80	117	81	90	100
Total number of calls, walk-ins, emails, letters	297,670	300,839	317,390	312,230	321,300
Efficiency					
Average time for a 3-1-1 call to be picked up by a call taker (seconds)	205.0	45.0	158.0	80.0	140.0
Average call duration	189.0	178.0	190.0	180.0	180.0
Percent of abandoned calls	15%	16%	9%	10%	3%
Number of service requests generated via CountyClick 3-1-1	230,015	213,517	265,931	270,000	285,000
Impact (Outcome)					
Percentage of calls answered within 45 seconds	78%	85%	90%	85%	90%

Goal 2 — To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

Objective 2.1 — Increase the percentage of community mediation cases reaching settlement through ADR tools.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	94%	80%	80%	80%	↓

Trend and Analysis

Mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. 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. The Mediation Division was restructured which resulted in the agency shifting its focus to internal mediations.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of volunteer mediators	74	15	—	—	—
Workload, Demand and Production (Output)					
Number of mediation referrals	163	60	45	50	50
Number of cases mediated	109	33	36	30	30
Number of mediation cases closed	107	31	36	30	30
Quality					
Pct of mediation participants rating "agree" or "strongly agree" with overall mediation	98%	75%	90%	90%	90%
Impact (Outcome)					
Percent of cases mediated that reached an agreement	98%	94%	80%	80%	80%

Objective 2.2 — Increase the percentage of civil rights/discrimination complaints resolved as a result of the effective use of ADR techniques.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	50%	64%	65%	70%	↑

Trend and Analysis

The Alternative Dispute Resolution (ADR) team provides mediation and conciliation services for complainants. Mediation is voluntary, while conciliation is mandatory. The office anticipates increasing information about ADR by allowing trained staff to assist in providing written documentation about ADR during intake. This will allow complainants and respondents to see the benefits of mediation at the intake interview as the agency moves to increase expedited scheduling and coordination of mediation sessions. If successful, this will help to drive up case closures and eliminate case overload. ADR staff remains effective at resolving cases through mediation and conciliation when presented with the opportunity.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of commission mediators	1	2	1	1	1
Workload, Demand and Production (Output)					
Number of mediations scheduled	60	13	15	15	15
Number of conciliations scheduled	6	5	5	4	5
Number of mediations conducted	40	15	14	15	15
Number of conciliations conducted	4	5	5	4	5
Number of mediations closed with settlement	20	7	9	12	11
Number of cases that reached a resolution through conciliation	—	3	2	3	4
Efficiency					
Number of ADR sessions per mediator	44	10	14	15	15
Quality					
Percentage of mediated cases that reached an agreement	50%	47%	64%	65%	73%
Percentage of cases that reached a resolution through conciliation	0%	60%	40%	50%	55%
Percentage of customers satisfied with mediation services	100%	100%	100%	100%	100%
Impact (Outcome)					
Percentage of discrimination cases that reached an agreement through ADR	45%	50%	64%	65%	70%

Goal 3 — To provide community outreach to individuals, businesses, constituency groups and non-profit service providers in order to communicate information about County programs and services to the public.

Objective 3.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5,500	4,912	4,950	5,000	5,100	↑

Trend and Analysis

The community outreach staff participates in homeowner association workshops, community parades, health fairs, and other local events occurring throughout the County. The agency is committed to having representation available for every event and is planning on attending 260 events during FY 2019.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of community outreach employees	4	7	9	14	15
Workload, Demand and Production (Output)					
Number of community events attended	225	257	270	260	320
Efficiency					
Average number of events attended per employee	56.3	36.7	30.0	18.6	21.3
Quality					
Percent of requested events attended	62%	74%	94%	87%	91%
Impact (Outcome)					
Number of citizens and residents provided information by community outreach services	4,870	4,912	4,950	5,000	5,100