

# OFFICE OF COMMUNITY RELATIONS - 113

## MISSION AND SERVICES

**Mission** - 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 -

- Customer service request resolution for all County residents and businesses
- Mediation and alternate dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system
- 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

### Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the percentage of CountyClick 3-1-1 service requests resolved by equipping employees with improved technology and information to expedite resolutions
- Increase the percentage of disputes that are resolved through mediation by utilizing an internal case management system to assist in the administration of the dispute resolution program
- Increase the number of citizens and residents provided information on government programs and services by developing targeted communications for non-English speaking families and parents
- Increase the number of discrimination cases resolved through community education and aggressive and timely enforcement of the County's anti-discrimination laws and pursuit of relief for victims and payment of fines and assessments

## FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of Community Relations is \$5,198,500, an increase of \$834,300 or 19.1% over the FY 2016 approved budget.

### GENERAL FUNDS

The FY 2017 approved General Fund budget for the Office of Community Relations is \$4,520,800, an increase of \$301,800 or 7.2% over the FY 2016 approved budget.

### Budgetary Changes -

<b>FY 2016 APPROVED BUDGET</b>	<b>\$4,219,000</b>
Increase to support expenses for Human Trafficking efforts	\$150,000
Increase in compensation to support FY 2017 salary requirements that include additional funded call-takers	\$140,600
Increase in office automation based on the change in allocation to OIT	\$13,200
Net increase in other operating expenses including training and office supplies to support ongoing activities and the new Commission on Common Ownership Communities	\$7,700
Decrease in the fringe benefit rate from 34.5% to 32.6%	(\$9,700)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$4,520,800</b>

**GRANT FUNDS**

The FY 2017 approved grant budget for the Office of Community Relations is \$677,700, an increase of \$532,500 or 366.7% over the FY 2016 approved budget. Major sources of funds in the FY 2017 budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement
- Comprehensive Services for Victims of All Forms of Trafficking Program

**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** - Increase the percentage of customer service requests that are resolved.

Targets	Long Term Target Compared with Performance					
<p><b>Short term:</b> By FY 2017 - 98%</p> <p><b>Intermediate term:</b> By FY 2019 - 99%</p> <p><b>Long term:</b> By FY 2021 - 100%</p>	<p>Long term target (FY21): 100%</p>	92%	98%	96%	97%	98%
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
	Actual	Actual	Actual	Estimated	Projected	

**Trend and Analysis -**

The agency receives, responds to and coordinates the resolution of customer complaints and questions using the CountyClick 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 timely and accurately. The average number of days to process customer complaints has remained constant for the past three years. It is anticipated that the number of inquiry letters received and closed will decrease as more citizens are utilizing the internet to relay concerns. With new technology, the percent of customer service requests that will be resolved will continue to increase in FY 2017.

## Performance Measures -

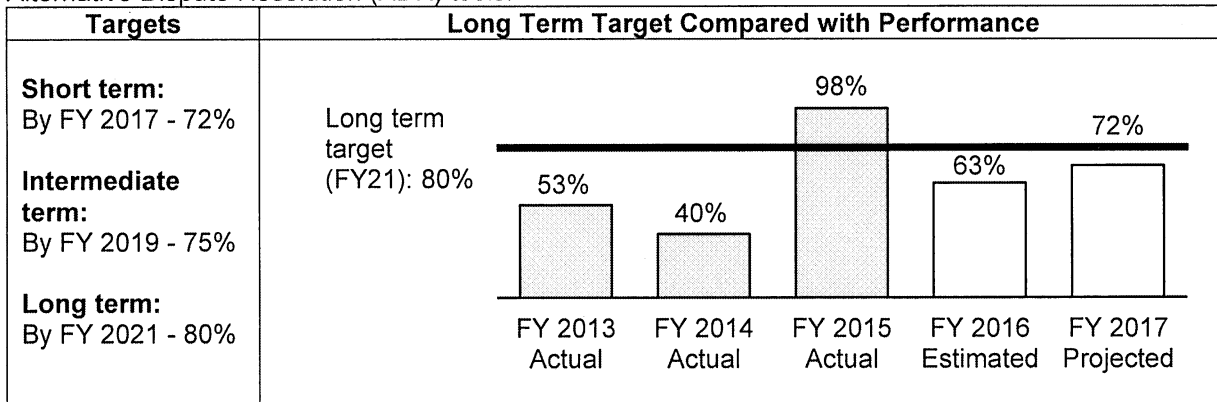
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of citizen service specialists	24	17	18	18	22
<b>Workload, Demand and Production (output)</b>					
Number of customer inquiry calls received via 3-1-1	120,000	228,011	233,404	256,500	300,000
Number of customer inquiry walk-ins	68	255	151	200	250
Number of customer inquiry e-mails	9,840	16,163	23,013	25,000	21,000
Number of customer inquiry letters received	152	74	121	80	75
Total number of calls, walk-ins, emails, letters	130,060	244,503	256,689	281,780	321,325
<b>Efficiency</b>					
Number of service requests generated via CountyClick 311	97,500	211,272	237,000	260,500	280,000
Number of service requests closed by OCR or applicable agency	89,700	207,656	227,670	253,900	273,000
<b>Quality</b>					
Average number of days to process service request	2	2	2	2	2
<b>Impact (outcome)</b>					
Percent of customer service requests that were addressed and resolved by OCR or applicable agency	92%	98%	96%	97%	98%

## Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide employees with improved technology and internal resources to expedite resolutions
- **Strategy 1.1.2** - Provide employees access to proper information and resource availability
- **Strategy 1.1.3** - Coordinate the efforts needed to complete requests in collaboration with external agencies

**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 Alternative Dispute Resolution (ADR) tools.



**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 number of volunteer mediators decreased to reflect only those mediators with the required hours of mediation training. Through community education and outreach, increases in referrals and mediations are expected in FY 2017.

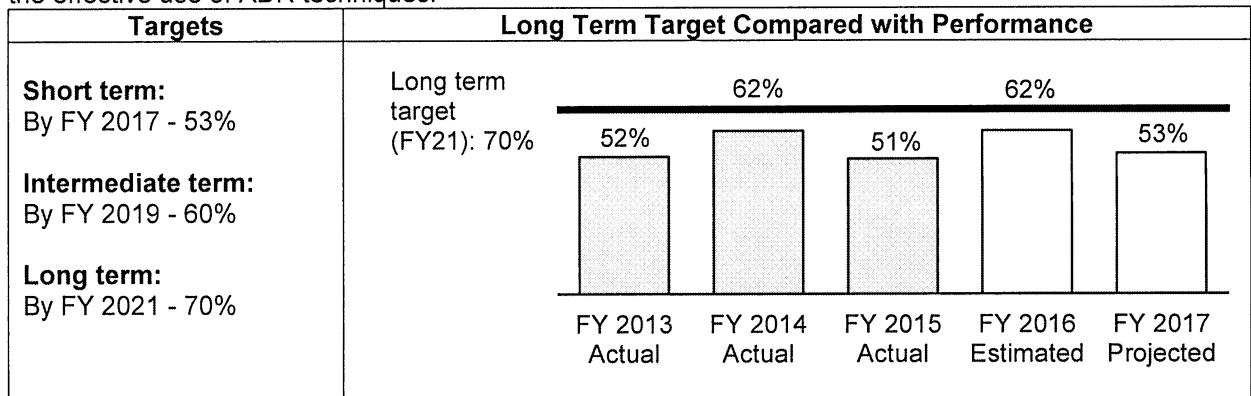
**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of volunteer mediators	95	75	67	75	65
<b>Workload, Demand and Production (output)</b>					
Number of mediation referrals	437	454	314	400	425
Number of cases mediated	193	333	159	260	265
Number of mediation cases closed	103	132	156	165	190
<b>Efficiency</b>					
Average number of cases mediated per volunteer	2.0	4.4	2.4	3.5	4.1
<b>Quality</b>					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	96%	95%	98%	97%	98%
<b>Impact (outcome)</b>					
Percent of cases mediated that reached an agreement	53%	40%	98%	63%	72%

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Utilize an internal case management system to assist in the administration of the dispute resolution program
- **Strategy 2.1.2** - Provide intensive and skills-based training, apprenticeships, continuing education and ongoing evaluation of volunteer mediators to ensure mediators possess the needed skills, knowledge and resources
- **Strategy 2.1.3** - Educate the community members about conflict resolution and mediation

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



**Trend and Analysis -**

OCR strives to educate parties in civil rights disputes about the advantages of ADR. It is anticipated that in FY 2017 due to OCR's focus on marketing mediation to all complainants, there will be an increase in mediations and conciliations scheduled and conducted. Maintaining adequate staffing levels will ensure that complainants opting to attempt negotiated settlements of their cases filed can do so timely and efficiently.

**Performance Measures -**

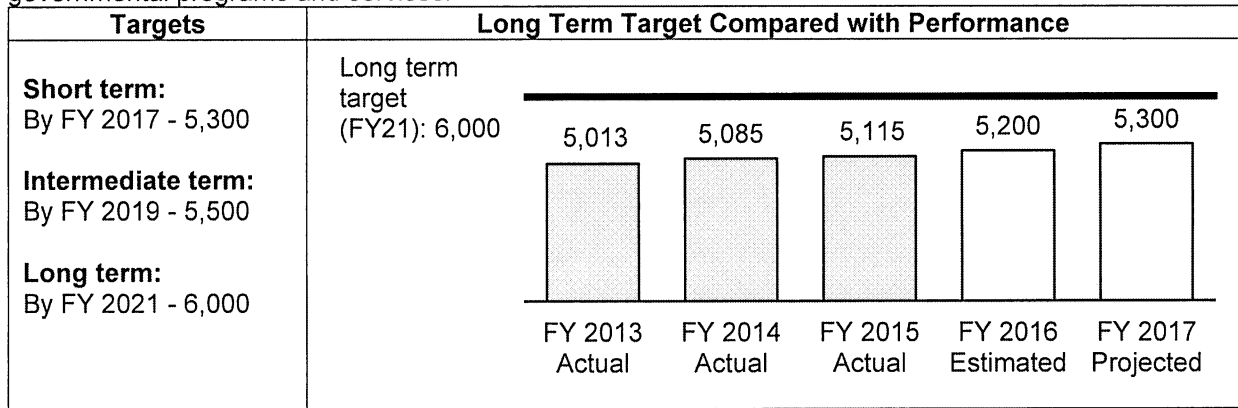
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of commission mediators	2	2	2	2	1
<b>Workload, Demand and Production (output)</b>					
Number of mediations scheduled	60	24	54	24	60
Number of conciliations scheduled	6	6	6	6	8
Number of mediations conducted	40	17	36	17	40
Number of conciliations conducted	6	4	3	4	5
Number of mediations closed with settlement	20	10	17	10	20
Number of cases that reached a resolution through conciliation	4	3	3	3	4
<b>Efficiency</b>					
Number of ADR sessions per mediator	23.0	10.5	19.5	10.5	45.0
<b>Quality</b>					
Percentage of mediated cases that reached an agreement	50%	59%	49%	59%	60%
Percentage of cases that reached a resolution through conciliation	67%	75%	100%	75%	50%
Percentage of customers satisfied with mediation services	100%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
Percentage of discrimination cases that reached an agreement through ADR	52%	62%	51%	62%	53%

**Strategies to Accomplish the Objective -**

- **Strategy 2.2.1** - Ensure printed mediation material is provided and an ADR consult is completed for each complainant
- **Strategy 2.2.2** - Conduct at least three ADR conferences per month
- **Strategy 2.2.3** - Ensure mediators receive 40 hours of external expert ADR training

**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.



**Trend and Analysis -**

Reaching the intermediate term target of 5,500 citizens served by community outreach will improve the communication between citizens and government. 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 an outreach specialist available for every event.

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of community outreach employees	7	6	5	5	6
<b>Workload, Demand and Production (output)</b>					
Number of community events attended	194	232	284	335	350
<b>Efficiency</b>					
Average number of events attended per employee	27.7	38.7	56.8	67.0	58.3
<b>Quality</b>					
Percent of requested events attended	64%	75%	79%	87%	88%
<b>Impact (outcome)</b>					
Number of citizens and residents provided information by community outreach services	5,013	5,085	5,115	5,200	5,300

**Strategies to Accomplish the Objective -**

- **Strategy 3.1.1** - Develop targeted communications for non-English speaking families
- **Strategy 3.1.2** - Establish partnerships with community-based organizations
- **Strategy 3.1.3** - Coordinate special events that connect the community to the resources of County government

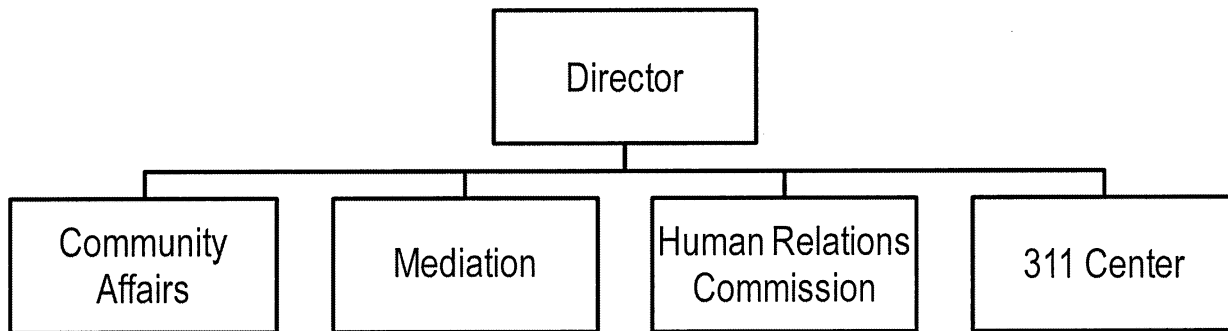
**FY 2016 KEY ACCOMPLISHMENTS**

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- Assisted with the configuration of the upcoming Motorola Customer Web Intake Tool, Mobile App and Customer Service Request (CSR) tool.
- Assisted with training of 650+ County Employees on the upcoming new Motorola CSR tool.
- Assisted with the creation of the Common Ownership Communities Commission and the development of Alternative Dispute Resolution process.
- Participated and staffed numerous community days and festivals, including the annual Blue Bird Festival. Literature and giveaways were disseminated regarding various programs and services.

**ORGANIZATIONAL CHART**

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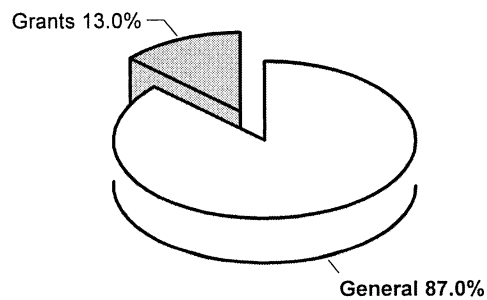




	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 4,261,208	\$ 4,364,200	\$ 4,094,700	\$ 5,198,500	19.1%
<b>EXPENDITURE DETAIL</b>					
Administration	1,460,963	1,459,900	1,292,300	1,457,900	-0.1%
Human Relations Commission	810,384	858,200	887,700	1,003,800	17%
311 Center	1,884,771	1,900,900	1,824,700	2,059,100	8.3%
<b>Grants</b>	<b>105,090</b>	<b>145,200</b>	<b>90,000</b>	<b>677,700</b>	<b>366.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,261,208</b>	<b>\$ 4,364,200</b>	<b>\$ 4,094,700</b>	<b>\$ 5,198,500</b>	<b>19.1%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 4,156,118	\$ 4,219,000	\$ 4,004,700	\$ 4,520,800	7.2%
<b>Other County Operating Funds:</b>					
Grants	105,090	145,200	90,000	677,700	366.7%
<b>TOTAL</b>	<b>\$ 4,261,208</b>	<b>\$ 4,364,200</b>	<b>\$ 4,094,700</b>	<b>\$ 5,198,500</b>	<b>19.1%</b>

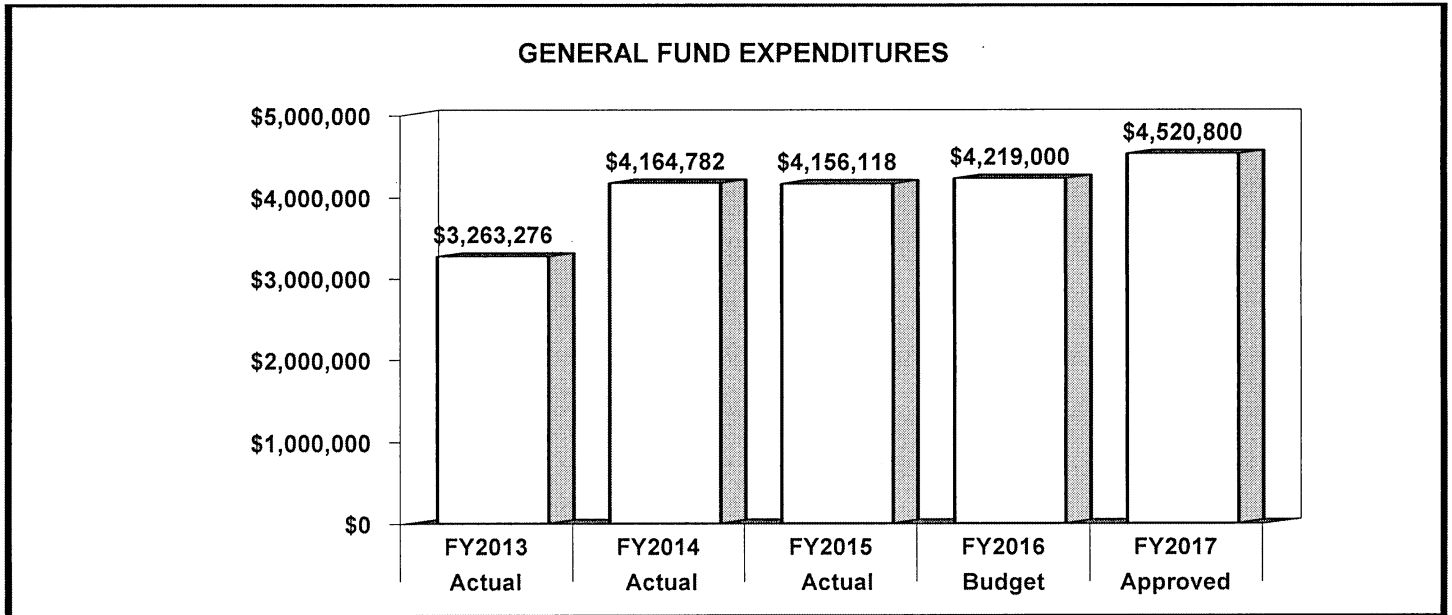
**FY2017 SOURCES OF FUNDS**

This agency is supported mostly by the General Fund. Additional grant funding is for the Comprehensive Services for Victims of All Forms of Human Trafficking and the Equal Employment Opportunities Commission (EEOC) Worksharing Agreement.

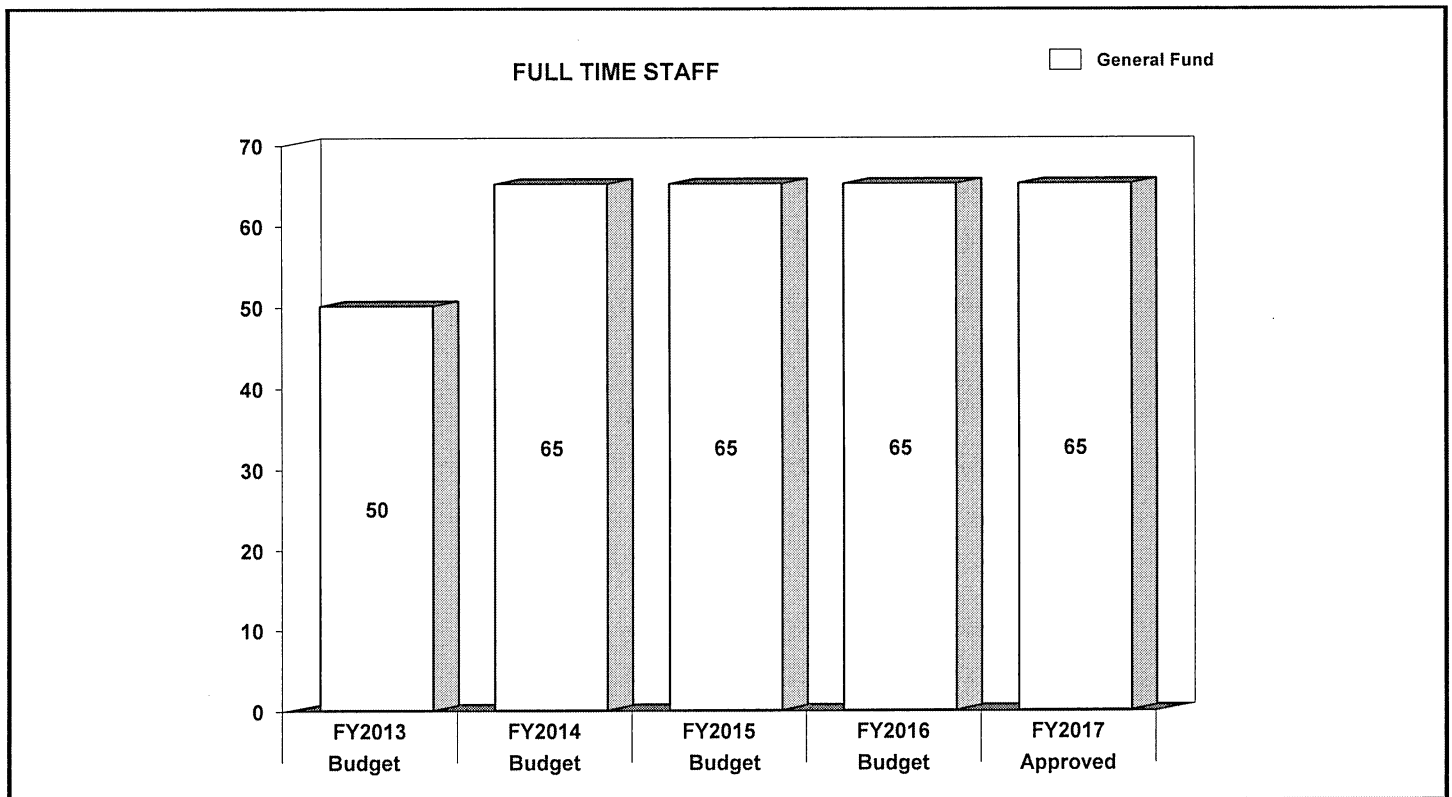


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	4	2	-2
<b>TOTAL</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	4	4	2	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	2	0	0
Public Service Aide	1	0	0
Administrative Aide	3	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Community Developers	9	0	0
HRC Division Chief	1	0	0
Investigators	8	0	1
Program Manager	1	0	0
Call Center Manager	1	0	0
Customer Service Representatives	26	0	0
Content Managers	2	0	0
Community Developer Assistant	1	0	1
Call Center Supervisors	3	0	0
Paralegal Assistant	1	0	0
Call Center Trainer	1	0	0
<b>TOTAL</b>	<b>65</b>	<b>0</b>	<b>2</b>



The agency's expenditures increased 27.4% from FY 2013 to FY 2015. The increase was primarily driven by the transfer of additional call takers from other agencies to the 3-1-1 Center. The FY 2017 approved budget is 7.2% above the FY 2016 budget due to support the new Commission.



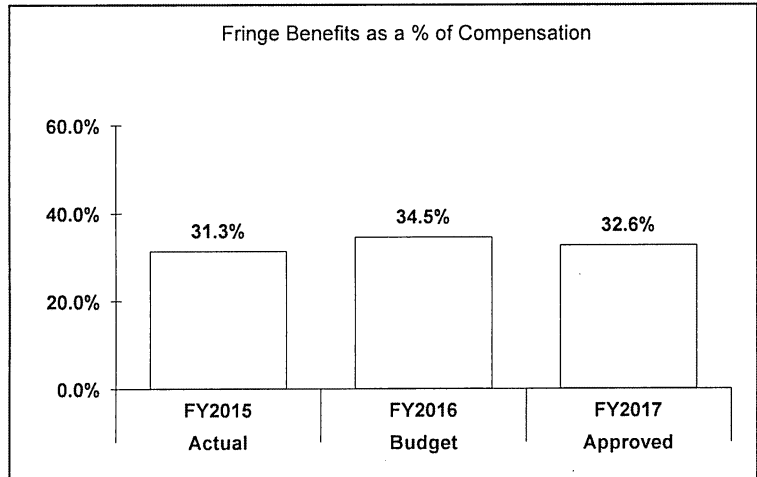
The authorized staffing complement increased by 15 positions from FY 2013 to FY 2016. The increase is the result of the expansion of the 3-1-1 Center. The FY 2017 staffing total remains unchanged from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,001,463	\$ 2,980,100	\$ 2,841,900	\$ 3,120,700	4.7%
Fringe Benefits	939,645	1,028,100	952,000	1,018,400	-0.9%
Operating Expenses	215,010	210,800	210,800	381,700	81.1%
Capital Outlay	0	0	0	0	0%
	<b>\$ 4,156,118</b>	<b>\$ 4,219,000</b>	<b>\$ 4,004,700</b>	<b>\$ 4,520,800</b>	<b>7.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,156,118</b>	<b>\$ 4,219,000</b>	<b>\$ 4,004,700</b>	<b>\$ 4,520,800</b>	<b>7.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 4.7% over the FY 2016 budget to support salary requirements of the current complement. Compensation includes funding for 50 out of 65 full-time employees. Fringe benefit expenditures decrease 0.9% under the FY 2016 budget due to a lower fringe rate based on actuals.

Operating expenditures increase 81.1% over the FY 2016 budget due to an increase in office automation charges, training and supplies to support on-going operations, to address human trafficking, and the new Commission on Common Ownership Communities.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 177,000
Contracts	
Office Automation	\$ 119,500
Telephones	\$ 24,000
Operating and Office Supplies	\$ 20,000
Advertising	\$ 13,600



**ADMINISTRATION - 01**

The Administration Division provides the agency's constituent services, community mediation and community outreach.

## Divisional Summary:

In FY 2017, compensation expenditures slightly decrease 0.4% under the FY 2016 budget to reflect the current complement and anticipated filled positions. Fringe benefit expenditures decrease 8.7% under the FY 2016 budget due to the change in the rate for the agency.

Operating expenses increase 57.5% over the FY 2016 budget primarily due to the partial transfer-in of contractual legal services from the Human Relations Commission Division and the increase in office automation and training expenses.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,087,890	\$ 1,041,900	\$ 924,100	\$ 1,037,500	-0.4%
Fringe Benefits	323,206	359,400	309,600	328,100	-8.7%
Operating Expenses	49,867	58,600	58,600	92,300	57.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,460,963</b>	<b>\$ 1,459,900</b>	<b>\$ 1,292,300</b>	<b>\$ 1,457,900</b>	<b>-0.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,460,963</b>	<b>\$ 1,459,900</b>	<b>\$ 1,292,300</b>	<b>\$ 1,457,900</b>	<b>-0.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**HUMAN RELATIONS COMMISSION - 02**

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

Divisional Summary:

In FY 2017, compensation increases 2.8% over the FY 2016 budget to reflect the current complement and anticipated filled positions. Fringe benefit expenditures decrease 2.2% under the FY 2016 budget due to the change in the agency fringe rate.

Operating expenses increase 167.8% primarily due to support for human trafficking efforts in case management, training, advertising, contractor/consultants and website development. Also, the partial reallocation of contractual legal services moving to the Administration Division.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 551,992	\$ 578,700	\$ 605,200	\$ 594,700	2.8%
Fringe Benefits	167,956	199,700	202,700	195,400	-2.2%
Operating Expenses	90,436	79,800	79,800	213,700	167.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 810,384</b>	<b>\$ 858,200</b>	<b>\$ 887,700</b>	<b>\$ 1,003,800</b>	<b>17%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 810,384</b>	<b>\$ 858,200</b>	<b>\$ 887,700</b>	<b>\$ 1,003,800</b>	<b>17%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**311 CENTER - 03**

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.

Divisional Summary:

In FY 2017, compensation expenditures increase 9.5% over the FY 2016 budget based on the current complement and anticipated filled positions. This division includes six unfunded vacant positions. Fringe benefit expenditures increase 5.5% over the FY 2016 budget due to the increase in compensation costs.

Operating expenses increase 4.6% over the FY 2016 budget due to increases in advertising, general office expenses and office automation charges.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,361,581	\$ 1,359,500	\$ 1,312,600	\$ 1,488,500	9.5%
Fringe Benefits	448,483	469,000	439,700	494,900	5.5%
Operating Expenses	74,707	72,400	72,400	75,700	4.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,884,771</b>	<b>\$ 1,900,900</b>	<b>\$ 1,824,700</b>	<b>\$ 2,059,100</b>	<b>8.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,884,771</b>	<b>\$ 1,900,900</b>	<b>\$ 1,824,700</b>	<b>\$ 2,059,100</b>	<b>8.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 55,936	\$ 96,000	\$ 51,000	\$ 53,500	-44.3%
Fringe Benefits	10,302	13,700	6,400	7,700	-43.8%
Operating Expenses	38,852	35,500	32,600	616,500	1636.6%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 105,090</b>	<b>\$ 145,200</b>	<b>\$ 90,000</b>	<b>\$ 677,700</b>	<b>366.7%</b>

In FY 2017, the approved grant budget is \$677,700, an increase of 366.7% over the FY 2016 budget. Major changes in the FY 2017 approved budget include the addition of the Comprehensive Services for Victims of All Forms of Human Trafficking program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration</b>						
MACRO-Community Mediation	0	0	2	0	0	0
Train and Sustain	0	0	1	0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Relations Commission</b>						
EEOC-Work Sharing Agreement	0	0	1	0	0	2
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>2</b>

In FY 2017, funding is provided for two limited term grant funded (LTGF) positions. The staffing level decrease of three positions is due to the loss of the MACRO-Community Mediation and the Train and Sustain grants.



GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<b>Administration</b>						
MACRO-Community Mediation	\$ 60,987	\$ 70,000	\$ -	\$ -	\$ (70,000)	-100.0%
Train and Sustain	9,761	23,200	23,200	-	(23,200)	-100.0%
<b>Sub-Total</b>	<b>\$ 70,748</b>	<b>\$ 93,200</b>	<b>\$ 23,200</b>	<b>\$ -</b>	<b>\$ (93,200)</b>	<b>-100.0%</b>
<b>Human Relations Commission</b>						
EEOC-Work Sharing Agreement	\$ 34,342	\$ 52,000	\$ 66,800	\$ 70,000	\$ 18,000	34.6%
Comprehensive Services for Victims of All Forms of Human Trafficking	-	-	-	607,700	607,700	100.0%
<b>Sub-Total</b>	<b>\$ 34,342</b>	<b>\$ 52,000</b>	<b>\$ 66,800</b>	<b>\$ 677,700</b>	<b>\$ 625,700</b>	<b>1203.3%</b>
<b>OCR Total Grants - Outside Sources</b>	<b>\$ 105,090</b>	<b>\$ 145,200</b>	<b>\$ 90,000</b>	<b>\$ 677,700</b>	<b>\$ 532,500</b>	<b>366.7%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 105,090</b>	<b>\$ 145,200</b>	<b>\$ 90,000</b>	<b>\$ 677,700</b>	<b>\$ 532,500</b>	<b>366.7%</b>

**EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$70,000**

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a work sharing 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. EEOC reimburses the Commission a fixed amount per case.

**COMPREHENSIVE SERVICES FOR ALL VICTIMS OF HUMAN TRAFFICKING -- \$607,700**

The U. S. Department of Justice via the Office for Victims of Crime will provide funding to be used to enhance the quality and quantity of services available to assist victims of all forms for human trafficking. This funding seeks to enhance interagency collaboration and coordinated community response to victims of human trafficking.