

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 -

- Provide access to government services and information for all County residents and businesses
- Mediation and alternative 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 2019 -

- Expand outreach and education to the broader community so as to improve citizen knowledge of their rights and responsibilities as it relates to discrimination
- Oversee the implementation of the County's anti-human trafficking effort through its Human Trafficking Task Force
- Promote community engagement and assist in developing sustainable resolutions using Alternative Dispute Resolution (ADR) processes
- Assist agencies in reaching their timeline goals for service requests by communicating with the agency representatives directly when service requests goals are not met
- Improve the quality of life in County neighborhoods that face significant economic, health, public safety and educational challenges through the Transforming Neighborhoods Initiative (TNI).

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Office of Community Relations is \$6,117,300, an increase of \$1,401,000 or 29.7% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Office of Community Relations is \$6,047,300, an increase of \$1,391,000 or 29.9% over the FY 2018 approved budget.

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$4,656,300
Increase Cost: Compensation - Mandated Salary Requirements	\$457,400
Add: Initiatives - Compensation - Transfer of three positions from various agencies and two positions absorbed into existing vacancies for the Transforming Neighborhood Initiative (TNI) program	\$281,700
Increase Cost: Fringe Benefits - Increase in fringe benefit rate from 30.6% to 30.8%, the transfer of TNI positions, ISLA position and compensation adjustments	\$258,000
Add: Initiatives - Operating - General office supplies, conference, office automation and advertising for the Immigration Services and Language Access (ISLA) Deportation Defense Services	\$200,000
Add: Initiatives - Compensation - New Position - Supports the Immigration Services and Language Access (ISLA) Program	\$76,000
Increase Cost: Operating - Reflects a change in the office automation charge methodology based on the number of funded positions	\$48,400
Add: Initiatives - Operating - General office supplies, printing, advertising, food and translation services for TNI community meetings	\$20,300
Increase Cost: Operating - Advertising and general office supplies for the Common Ownership Commission outreach materials	\$15,000
Add: Initiatives - Operating - Telephone, mileage and training costs for TNI staff	\$13,000
Add: Initiatives - Operating - TNI Summer Youth Program, Stuff-A-Truck and Back to School events	\$8,000
Increase Cost: Operating - Increase in training, advertising and membership costs	\$7,200
Add: Operating - Training for mediation resolutions	\$3,000
Add: Operating - Printing and general office supplies to support Human Relations and Common Ownership Commissioners	\$3,000
FY 2019 APPROVED BUDGET	\$6,047,300

GRANT FUNDS

The FY 2019 approved grant budget for the Office of Community Relations is \$70,000, an increase of \$10,000 or 16.7% over the FY 2018 approved budget. Major source of funds in the FY 2019 approved budget include:

- U.S. Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$60,000
Enhance: Existing Program - Equal Employment Opportunity Commission Worksharing Agreement	\$10,000
FY 2019 APPROVED BUDGET	\$70,000

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 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	78%	85%	90%	91%	↑

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using the County Click 311 web and phone portal for government information and non-emergency services. It is critical that 311 representatives answer calls and process service requests in a timely and accurate manner. The agency anticipates that the number of inquiry letters received and closed will decrease as more citizens are utilizing the internet to relay concerns. By expanding the 311 service through the online portal and a mobile app that lets citizens use mobile devices to place service requests at any time, the percent of resolved customer service requests will continue to increase in FY 2019.

Performance Measures -

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of citizen service specialists	18	18	20	21	21
Workload, Demand and Production (output)					
Number of customer inquiry calls received via 3-1-1	233,404	280,830	269,937	285,000	290,000
Number of customer inquiry walk-ins	151	260	297	300	300
Number of customer inquiry e-mails	23,013	16,500	30,488	31,000	31,500
Number of customer inquiry letters received	121	80	117	120	120
Total number of calls, walk-ins, emails, letters	256,689	297,670	300,839	316,420	321,920
Efficiency					
Average time for a 3-1-1 call to be picked up by a call taker	1:00	3:25	0:45	0:35	0:30
Average call duration	3:01	3:09	2:58	3:00	3:00
Percent of abandoned calls	9%	15%	16%	5%	4%
Number of service requests generated via CountyClick 311	215,399	230,015	213,517	250,000	255,000
Quality					
Percentage of calls answered within 45 seconds	87%	78%	85%	90%	91%

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	98%	94%	100%	100%	↔

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 is being restructured in FY 2019, largely due to a reduction in grant funding from a prior year, which has resulted in the agency shifting its focus to internal mediations and reducing the need for volunteer mediators. This shift has reduced the number of referrals and cases mediated and closed.

Performance Measures -

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of volunteer mediators	67	74	15	0	0
Workload, Demand and Production (output)					
Number of mediation referrals	314	163	60	30	25
Number of cases mediated	159	109	33	15	15
Number of mediation cases closed	156	107	31	15	15
Efficiency					
Average number of cases mediated per volunteer	2.4	1.5	2.2		
Quality					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	98%	98%	75%	80%	80%
Impact (outcome)					
Percent of cases mediated that reached an agreement	98%	98%	94%	100%	100%

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

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FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
55%	45%	50%	54%	50%	↔

Trend and Analysis

The ADR team provides mediation and conciliation services for complainants. Mediation is voluntary, while conciliation is mandatory. OCR 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of commission mediators	2	1	2	2	2
Workload, Demand and Production (output)					
Number of mediations scheduled	54	60	13	13	13
Number of conciliations scheduled	6	6	5	8	8
Number of mediations conducted	36	40	15	18	18
Number of conciliations conducted	3	4	5	6	6
Number of mediations closed with settlement	17	20	7	8	8
Number of cases that reached a resolution through conciliation	3	0	3	5	4
Efficiency					
Number of ADR sessions per mediator	19.5	44.0	10.0	12.0	12.0
Quality					
Percentage of mediated cases that reached an agreement	47%	50%	47%	44%	44%
Percentage of cases that reached a resolution through conciliation	100%	0%	60%	83%	67%
Percentage of customers satisfied with mediation services	100%	100%	100%	94%	100%
Impact (outcome)					
Percentage of discrimination cases that reached an agreement through ADR	51%	45%	50%	54%	50%

Previous year actuals restated.

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 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
5,500	4,870	4,912	5,000	5,100	↑

Trend and Analysis

Reaching the intermediate term target of 5,100 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 representation available for every event.

In FY 2019, the TNI program transferred to OCR. The TNI effort focuses on uplifting neighborhoods that face significant economic, health, public safety and educational challenges by targeting a cross-governmental approach to providing access to needed resources. Staffing for TNI includes the TNI Manager and a team of program managers who are assigned to a designated TNI area. Program managers assist with community issues, deploy services and interact with citizens on a daily basis. Through this initiative, the County will not only improve the quality of life in specified neighborhoods, it will identify and implement ways to improve service delivery throughout the County for all residents.

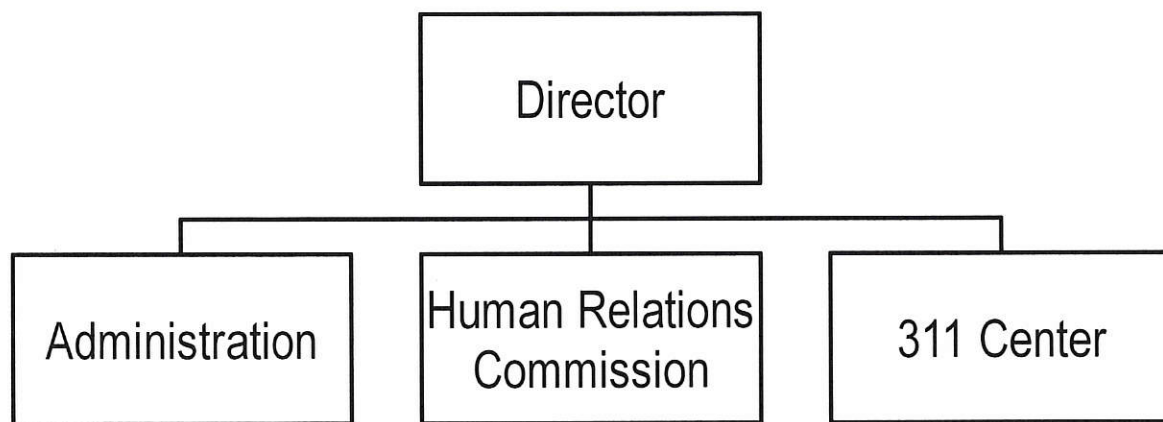
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of community outreach employees	5	4	7	8	9
Workload, Demand and Production (output)					
Number of community events attended	284	225	257	260	320
Efficiency					
Average number of events attended per employee	56.8	56.3	36.7	32.5	35.6
Quality					
Percent of requested events attended	79%	62%	74%	87%	91%
Impact (outcome)					
Number of citizens and residents provided information by community outreach services	5,115	4,870	4,912	5,000	5,100

FY 2018 KEY ACCOMPLISHMENTS

- Completed expansion of the County's Anti-Human Trafficking public awareness program.
- Initiated a successful program with the U.S. EEOC to engage and train Latino business owners and employees about the rights and duties of employers and employees related to the County's anti-discrimination laws.
- Spearheaded the County's inaugural Suicide Awareness Walk in conjunction with other government agencies, non-profits, and business partners.
- Co-Hosted Suicide Awareness training for service providers (school counselors, etc.).
- Purchased translation equipment in order to help ensure that non-English speaking citizens at events have access to information about County services, programs and other needed information.

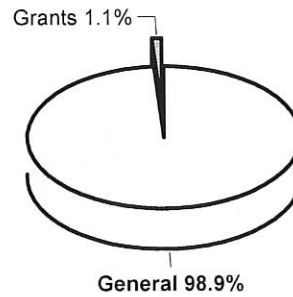
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 3,983,659	\$ 4,716,300	\$ 4,341,600	\$ 6,117,300	29.7%
EXPENDITURE DETAIL					
Administration	1,199,714	1,467,400	1,464,700	2,214,500	50.9%
Human Relations Commission	953,544	1,154,000	1,115,200	1,615,000	39.9%
311 Center	1,804,060	2,034,900	1,716,400	2,217,800	9%
Grants	26,341	60,000	45,300	70,000	16.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,983,659	\$ 4,716,300	\$ 4,341,600	\$ 6,117,300	29.7%
SOURCES OF FUNDS					
General Fund	\$ 3,957,318	\$ 4,656,300	\$ 4,296,300	\$ 6,047,300	29.9%
Other County Operating Funds:					
Grants	26,341	60,000	45,300	70,000	16.7%
TOTAL	\$ 3,983,659	\$ 4,716,300	\$ 4,341,600	\$ 6,117,300	29.7%

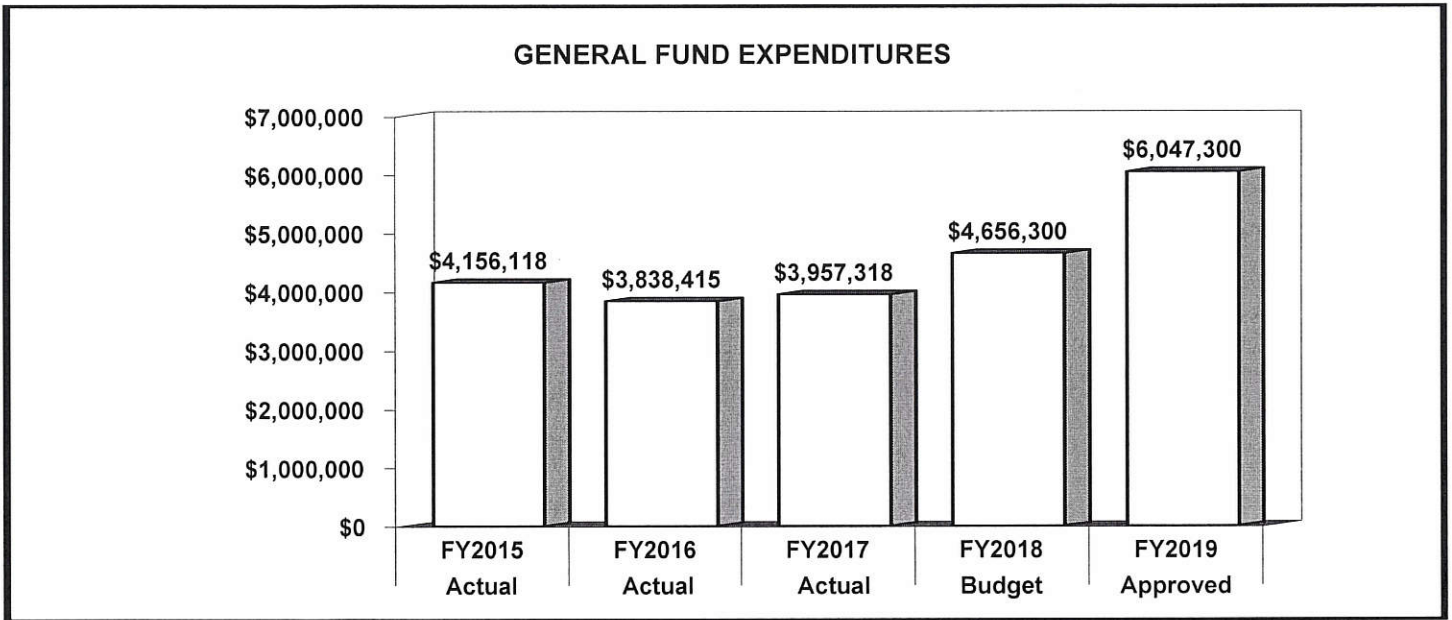
FY2019 SOURCES OF FUNDS

This agency is supported by two funding sources: General Fund and Grants. The major grant program is the U.S. Equal Employment Opportunity Commission (EEOC) Worksharing Agreement.

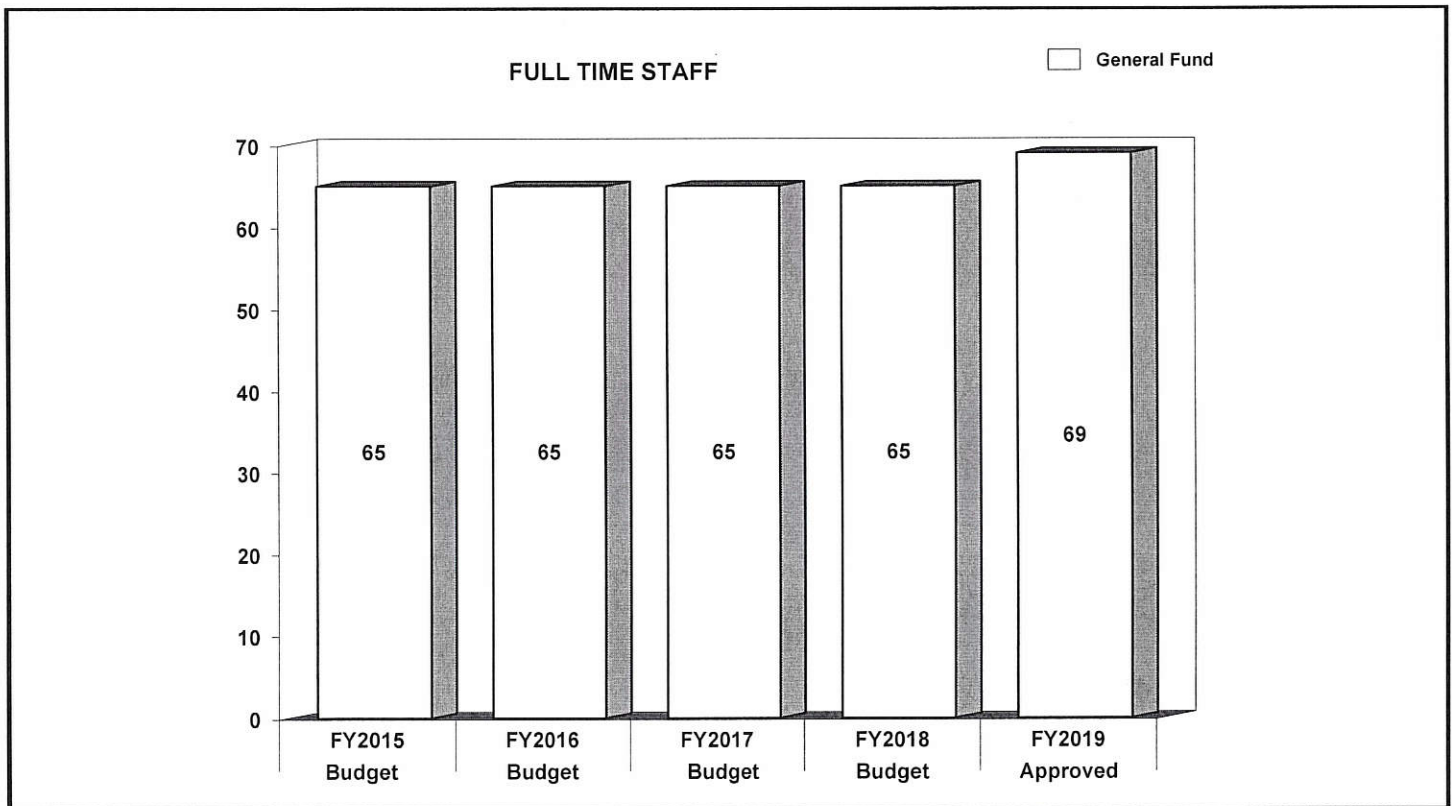


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	65	65	69	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	2	0	0	0
TOTAL				
Full Time - Civilian	65	65	69	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	4	0	0
Public Service Aide	1	0	0
Administrative Aide	3	0	0
Deputy Director	1	0	0
Administrative Assistant	5	0	0
Community Developers	13	0	0
Investigators	8	0	0
Customer Service Representatives	26	0	0
Community Developer Assistant	1	0	0
Call Center Supervisors	3	0	0
Paralegal Assistant	1	0	0
Director	1	0	0
Administrative Specialist	1	0	0
TOTAL	69	0	0



The agency's expenditures decreased 4.8% from FY 2015 to FY 2017. This decrease is primarily driven by compensation spending controls and a reduction in office automation charges. The FY 2019 approved budget is 29.9% over the FY 2018 budget mainly to support ISLA services and the TNI program.



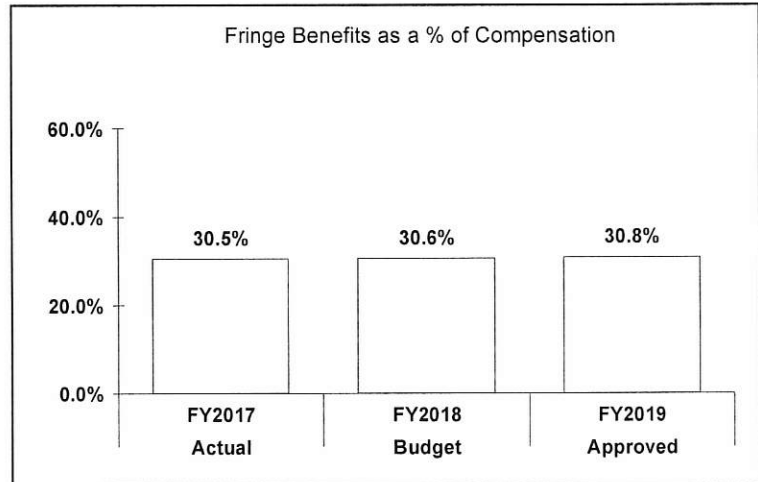
The agency's authorized General Fund staffing complement remains unchanged from FY 2015 to FY 2018. The FY 2019 General Fund staffing total increases by four positions from the FY 2018 budget to support the TNI and ISLA programs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 2,766,374	\$ 3,193,200	\$ 2,913,400	\$ 4,008,300	25.5%
Fringe Benefits	843,818	977,100	893,100	1,235,100	26.4%
Operating Expenses	347,126	486,000	489,800	803,900	65.4%
Capital Outlay	0	0	0	0	0%
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	\$ 3,957,318	\$ 4,656,300	\$ 4,296,300	\$ 6,047,300	29.9%
Recoveries	0	0	0	0	0%
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TOTAL	\$ 3,957,318	\$ 4,656,300	\$ 4,296,300	\$ 6,047,300	29.9%
STAFF					
Full Time - Civilian	-	65	-	69	6.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 25.5% over the FY 2018 budget due to anticipated cost of living and merit adjustments, the transfer of the TNI program to the agency and a new position to support the ISLA Language Access program. Compensation costs include funding for 62 out of 69 full-time positions. Fringe benefit expenditures increase 26.4% over the FY 2018 budget due to the compensation adjustments.

Operating expenditures increase 65.4% over the FY 2018 budget due to an increase in office automation charges, general and administrative contract costs and operating support for the TNI and ISLA programs.

MAJOR OPERATING EXPENDITURES FY2019	
Office Automation	\$ 274,100
Advertising	\$ 187,500
General and Administrative	\$ 169,000
Contracts	
Training	\$ 48,100
Operating and Office Supplies	\$ 43,300



ADMINISTRATION - 01

The Administration Division provides the agency's constituent services, community mediation and community outreach. Starting in FY 2019, 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.

Divisional Summary:

In FY 2019, compensation expenditures increase 49.3% over the FY 2018 budget due to anticipated cost of living and merit adjustments and salary requirements in addition to funding vacancies. This increase is also driven by the transfer of TNI positions to this division. The staffing complement decrease reflects a technical adjustment to correct the position count. Fringe benefit expenditures increase 50.3% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 71.5% over the FY 2018 budget due to the transfer of the Transforming Neighborhood Initiative costs and Common Ownership Commission outreach materials.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 864,301	\$ 1,054,000	\$ 1,051,900	\$ 1,573,800	49.3%
Fringe Benefits	248,857	322,500	321,900	484,800	50.3%
Operating Expenses	86,556	90,900	90,900	155,900	71.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,199,714	\$ 1,467,400	\$ 1,464,700	\$ 2,214,500	50.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,199,714	\$ 1,467,400	\$ 1,464,700	\$ 2,214,500	50.9%
STAFF					
Full Time - Civilian	-	23	-	22	-4.3%
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 2019, compensation expenditures increase 26.8% over the FY 2018 budget due to anticipated cost of living and merit adjustments as well as salary requirements. Funding is included for an Administrative Assistant to support the ISLA Language Access program. Fringe benefit expenditures increase 28.0% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 79.8% over the FY 2018 budget to reflect anticipated costs for office automation, training and office supplies to support the Commission.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 582,237	\$ 668,200	\$ 638,500	\$ 847,600	26.8%
Fringe Benefits	173,786	204,500	195,400	261,700	28%
Operating Expenses	197,521	281,300	281,300	505,700	79.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 953,544	\$ 1,154,000	\$ 1,115,200	\$ 1,615,000	39.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 953,544	\$ 1,154,000	\$ 1,115,200	\$ 1,615,000	39.9%
STAFF					
Full Time - Civilian	-	11	-	12	9.1%
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 2019, compensation expenditures increase 7.9% over the FY 2018 budget to anticipated cost of living and merit adjustments for eligible staff. The staffing complement increases by four positions and also represents a technical adjustment to align resources more appropriately. Fringe benefit expenditures increase 8.6% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 25.0% over the FY 2018 budget due to office automation charges, training and advertising costs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,319,836	\$ 1,471,000	\$ 1,223,000	\$ 1,586,900	7.9%
Fringe Benefits	421,175	450,100	375,800	488,600	8.6%
Operating Expenses	63,049	113,800	117,600	142,300	25%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,804,060	\$ 2,034,900	\$ 1,716,400	\$ 2,217,800	9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,804,060	\$ 2,034,900	\$ 1,716,400	\$ 2,217,800	9%
STAFF					
Full Time - Civilian	-	31	-	35	12.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-
Operating Expenses	26,341	60,000	45,300	70,000	16.7%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 26,341	\$ 60,000	\$ 45,300	\$ 70,000	16.7%

The FY 2019 approved grant budget is \$70,000, an increase of 16.7% from the FY 2018 budget. This increase is largely driven by additional funding anticipated for the U.S. Equal Employment Opportunity Commission (EEOC) Worksharing Agreement.

The EEOC does not fund positions.