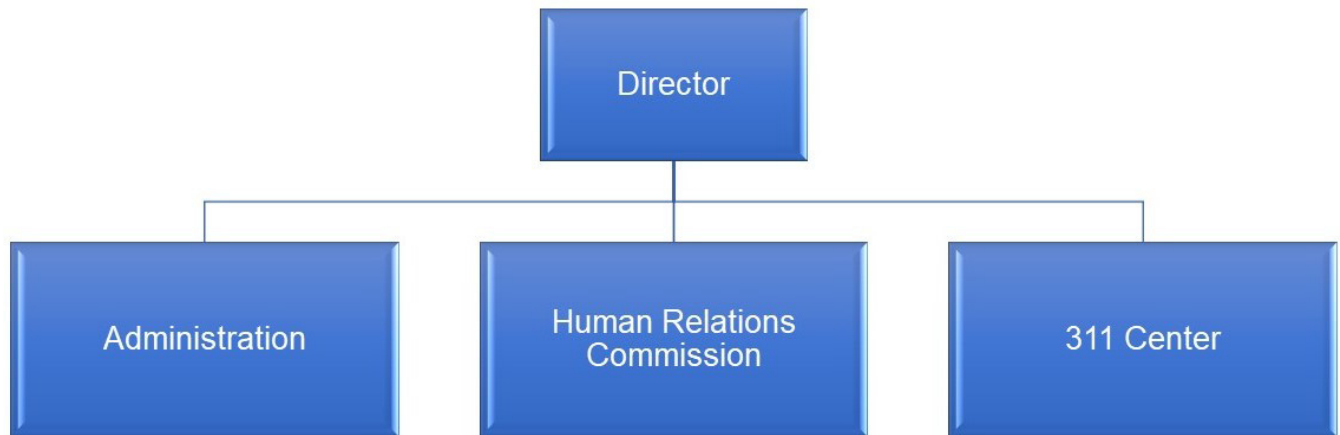


# Office of Community Relations



## 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 2020 KEY ACCOMPLISHMENTS

- \$244,000 awarded for U.S. Census 2020 efforts.
- Call abandonment rate decreased to 1% while service performance rate increased to 97%.
- 2,391 students educated through the Clean County Cadet Program.
- 100 Events of Summer – 111 community events attended this summer.
- Call answer rate is approximately six (6) seconds.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 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 countywide program to improve the quality of life in all County neighborhoods that face significant economic, health, public safety and educational challenges.

## FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Community Relations is \$7,320,300, an increase of \$255,100 or 3.6% over the FY 2020 approved budget.

### Expenditures by Fund Type

| Fund Types   | FY 2019 Actual     |               | FY 2020 Budget     |               | FY 2020 Estimate   |               | FY 2021 Approved   |               |
|--------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|              | Amount             | % Total       | Amount             | % Total       | Amount             | % Total       | Amount             | % Total       |
| General Fund | \$5,252,625        | 99.9%         | \$6,711,000        | 95.0%         | \$6,846,100        | 95.8%         | \$7,260,300        | 99.2%         |
| Grant Funds  | 6,841              | 0.1%          | 354,200            | 5.0%          | 301,000            | 4.2%          | 60,000             | 0.8%          |
| <b>Total</b> | <b>\$5,259,466</b> | <b>100.0%</b> | <b>\$7,065,200</b> | <b>100.0%</b> | <b>\$7,147,100</b> | <b>100.0%</b> | <b>\$7,320,300</b> | <b>100.0%</b> |

### GENERAL FUND

The FY 2021 approved General Fund budget for the Office of Community Relations is \$7,260,300, an increase of \$549,300 or 8.2% over the FY 2020 approved budget.

### Reconciliation from Prior Year

|   | Expenditures       |
|---|--------------------|
| <b>FY 2020 Approved Budget</b>  | <b>\$6,711,000</b> |
| <b>Increase Cost: Operating</b> — Increase in the funding to support contractual needs for immigration legal defense and language access services.      | \$400,000          |
| <b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on the new methodology to support anticipated countywide costs | 290,200            |
| <b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 31.5% to 33.1% and compensation adjustments                            | 45,700             |
| <b>Decrease Cost: Compensation</b> — Decrease in compensation due to increase in attrition and salary lapse for funded vacant positions                 | (66,600)           |
| <b>Decrease Cost: Removal of One-Time Cost</b> — Elimination of a one-time contract for the modernization of the 311 center                             | (120,000)          |
| <b>FY 2021 Approved Budget</b>  | <b>\$7,260,300</b> |

**GRANT FUNDS**

The FY 2021 approved grant budget for the Office of Community Relations is \$60,000, a decrease of \$294,200 or 83.1% under the FY 2020 approved budget. The major source of funds in the FY 2021 approved budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

**Reconciliation from Prior Year**

|  | <b>Expenditures</b> |
|--|---------------------|
| <b>FY 2020 Approved Budget</b>   | <b>\$354,200</b>    |
| <b>Remove: Prior Year Appropriation</b> — RATE Youth Conflict Management | \$(50,000)          |
| <b>Remove: Prior Year Appropriation</b> — Maryland Census Grant          | (244,200)           |
| <b>FY 2021 Approved Budget</b>   | <b>\$60,000</b>     |

## STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2019 Budget | FY 2020 Budget | FY 2021 Approved | Change FY20-FY21 |
|----------------------|----------------|----------------|------------------|------------------|
| <b>General Fund</b>  |                |                |                  |                  |
| Full Time - Civilian | 69             | 69             | 69               | 0                |
| Full Time - Sworn    | 0              | 0              | 0                | 0                |
| Subtotal - FT        | 69             | 69             | 69               | 0                |
| Part Time            | 0              | 0              | 0                | 0                |
| Limited Term         | 0              | 0              | 0                | 0                |
| <b>TOTAL</b>         |                |                |                  |                  |
| Full Time - Civilian | 69             | 69             | 69               | 0                |
| Full Time - Sworn    | 0              | 0              | 0                | 0                |
| Subtotal - FT        | 69             | 69             | 69               | 0                |
| Part Time            | 0              | 0              | 0                | 0                |
| Limited Term         | 0              | 0              | 0                | 0                |

| Positions By Classification   | FY 2021   |           |              |
|-------------------------------|-----------|-----------|--------------|
|                               | Full Time | Part Time | Limited Term |
| Administrative Aide           | 5         | 0         | 0            |
| Administrative Assistant      | 3         | 0         | 0            |
| Administrative Specialist     | 2         | 0         | 0            |
| Budget Management Analyst     | 1         | 0         | 0            |
| Call Center Representative    | 24        | 0         | 0            |
| Call Center Supervisor        | 3         | 0         | 0            |
| Citizen Services Specialist   | 2         | 0         | 0            |
| Community Developer           | 15        | 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            |
| Quality Assurance Analyst     | 1         | 0         | 0            |
| <b>TOTAL</b>                  | <b>69</b> | <b>0</b>  | <b>0</b>     |

**Expenditures by Category - General Fund**

| Category        | FY 2019 Actual     | FY 2020 Budget     | FY 2020 Estimate   | FY 2021 Approved   | Change FY20-FY21 |             |
|-----------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
|                 |                    |                    |                    |                    | Amount (\$)      | Percent (%) |
| Compensation    | \$3,413,276        | \$4,241,000        | \$4,144,700        | \$4,174,400        | \$(66,600)       | -1.6%       |
| Fringe Benefits | 1,130,639          | 1,336,000          | 1,305,600          | 1,381,700          | 45,700           | 3.4%        |
| Operating       | 708,710            | 1,134,000          | 1,395,800          | 1,704,200          | 570,200          | 50.3%       |
| Capital Outlay  | —                  | —                  | —                  | —                  | —                | —           |
| <b>SubTotal</b> | <b>\$5,252,625</b> | <b>\$6,711,000</b> | <b>\$6,846,100</b> | <b>\$7,260,300</b> | <b>\$549,300</b> | <b>8.2%</b> |
| Recoveries      | —                  | —                  | —                  | —                  | —                | —           |
| <b>Total</b>    | <b>\$5,252,625</b> | <b>\$6,711,000</b> | <b>\$6,846,100</b> | <b>\$7,260,300</b> | <b>\$549,300</b> | <b>8.2%</b> |

In FY 2021, compensation expenditures decrease 1.6% under the FY 2020 budget due to mandated salary adjustments including increased attrition and salary lapse for funded vacant positions. The compensation budget includes funding for 64 of the 69 full time positions. Fringe benefit expenditures increase 3.4% over the FY 2020 budget due to an increase in the fringe rate from 31.5% to 33.1% to align with anticipated costs.

Operating expenditures increase 50.3% over the FY 2020 budget due to increases in the technology cost allocation charge and general and administrative contract costs to support immigration legal defense and language access services.

**Expenditures by Division - General Fund**

| Category                           | FY 2019 Actual     | FY 2020 Budget     | FY 2020 Estimate   | FY 2021 Approved   | Change FY20-FY21 |             |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
|                                    |                    |                    |                    |                    | Amount (\$)      | Percent (%) |
| Community Relations Administration | \$2,022,417        | \$2,389,000        | \$2,317,000        | \$2,437,000        | \$48,000         | 2.0%        |
| Human Relations Commission         | 1,353,100          | 1,888,600          | 2,110,700          | 2,357,500          | 468,900          | 24.8%       |
| 311 Call Center                    | 1,877,108          | 2,433,400          | 2,418,400          | 2,465,800          | 32,400           | 1.3%        |
| <b>Total</b>                       | <b>\$5,252,625</b> | <b>\$6,711,000</b> | <b>\$6,846,100</b> | <b>\$7,260,300</b> | <b>\$549,300</b> | <b>8.2%</b> |

## General Fund - Division Summary

| Category  | FY 2019<br>Actual  | FY 2020<br>Budget  | FY 2020<br>Estimate | FY 2021<br>Approved | Change FY20-FY21 |              |
|---|--------------------|--------------------|---------------------|---------------------|------------------|--------------|
|   |                    |                    |                     |                     | Amount (\$)      | Percent (%)  |
| <b>Community Relations Administration</b>       |                    |                    |                     |                     |                  |              |
| Compensation                                    | \$1,407,987        | \$1,692,300        | \$1,633,000         | \$1,663,500         | \$(28,800)       | -1.7%        |
| Fringe Benefits                                 | 460,731            | 533,100            | 514,400             | 550,600             | 17,500           | 3.3%         |
| Operating                                       | 153,700            | 163,600            | 169,600             | 222,900             | 59,300           | 36.2%        |
| Capital Outlay                                  | —                  | —                  | —                   | —                   | —                |              |
| <b>SubTotal</b>                                 | <b>\$2,022,417</b> | <b>\$2,389,000</b> | <b>\$2,317,000</b>  | <b>\$2,437,000</b>  | <b>\$48,000</b>  | <b>2.0%</b>  |
| Recoveries                                      | —                  | —                  | —                   | —                   | —                |              |
| <b>Total Community Relations Administration</b> | <b>\$2,022,417</b> | <b>\$2,389,000</b> | <b>\$2,317,000</b>  | <b>\$2,437,000</b>  | <b>\$48,000</b>  | <b>2.0%</b>  |
| <b>Human Relations Commission</b>               |                    |                    |                     |                     |                  |              |
| Compensation                                    | \$697,247          | \$916,700          | \$891,100           | \$895,400           | \$(21,300)       | -2.3%        |
| Fringe Benefits                                 | 243,240            | 288,800            | 280,700             | 296,400             | 7,600            | 2.6%         |
| Operating                                       | 412,613            | 683,100            | 938,900             | 1,165,700           | 482,600          | 70.6%        |
| Capital Outlay                                  | —                  | —                  | —                   | —                   | —                |              |
| <b>SubTotal</b>                                 | <b>\$1,353,100</b> | <b>\$1,888,600</b> | <b>\$2,110,700</b>  | <b>\$2,357,500</b>  | <b>\$468,900</b> | <b>24.8%</b> |
| Recoveries                                      | —                  | —                  | —                   | —                   | —                |              |
| <b>Total Human Relations Commission</b>         | <b>\$1,353,100</b> | <b>\$1,888,600</b> | <b>\$2,110,700</b>  | <b>\$2,357,500</b>  | <b>\$468,900</b> | <b>24.8%</b> |
| <b>311 Call Center</b>                          |                    |                    |                     |                     |                  |              |
| Compensation                                    | \$1,308,042        | \$1,632,000        | \$1,620,600         | \$1,615,500         | \$(16,500)       | -1.0%        |
| Fringe Benefits                                 | 426,669            | 514,100            | 510,500             | 534,700             | 20,600           | 4.0%         |
| Operating                                       | 142,397            | 287,300            | 287,300             | 315,600             | 28,300           | 9.9%         |
| Capital Outlay                                  | —                  | —                  | —                   | —                   | —                |              |
| <b>SubTotal</b>                                 | <b>\$1,877,108</b> | <b>\$2,433,400</b> | <b>\$2,418,400</b>  | <b>\$2,465,800</b>  | <b>\$32,400</b>  | <b>1.3%</b>  |
| Recoveries                                      | —                  | —                  | —                   | —                   | —                |              |
| <b>Total 311 Call Center</b>                    | <b>\$1,877,108</b> | <b>\$2,433,400</b> | <b>\$2,418,400</b>  | <b>\$2,465,800</b>  | <b>\$32,400</b>  | <b>1.3%</b>  |
| <b>Total</b>                                    | <b>\$5,252,625</b> | <b>\$6,711,000</b> | <b>\$6,846,100</b>  | <b>\$7,260,300</b>  | <b>\$549,300</b> | <b>8.2%</b>  |

## DIVISION OVERVIEW

### Community Relations Administration

The Administration Division provides the agency’s constituent services, community mediation and community outreach. The Outreach and Programs unit is located within this division. The Outreach and Programs unit links residents to County services, programs, resources and information to answer questions, address issues and resolve community concerns. Our focus is serving our community by providing access to quality government service ensuring residents have an active voice in County Government, as well as, offering opportunities for residents to engage one another.

### Fiscal Summary

In FY 2021, the division expenditures increase \$48,000 or 2% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments.
- An increase in the technology cost allocation charge.
- An increase in the position complement due to the transfer of one position from the 311 division for additional program support.

|                      | FY 2020<br>Budget  | FY 2021<br>Approved | Change FY20-FY21 |             |
|----------------------|--------------------|---------------------|------------------|-------------|
|                      |                    |                     | Amount (\$)      | Percent (%) |
| <b>Total Budget</b>  | <b>\$2,389,000</b> | <b>\$2,437,000</b>  | <b>\$48,000</b>  | <b>2.0%</b> |
| <b>STAFFING</b>      |                    |                     |                  |             |
| Full Time - Civilian | 22                 | 23                  | 1                | 4.5%        |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%        |
| <b>Subtotal - FT</b> | <b>22</b>          | <b>23</b>           | <b>1</b>         | <b>4.5%</b> |
| 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.

- An increase in the position complement due to transfer of one position from the 311 division for additional program support.

### Fiscal Summary

In FY 2021, the division expenditures increase \$468,900 or 24.8% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments.
- An increase in the technology cost allocation charge.
- Increased funding for general and administrative contracts to support immigration legal defense and language access services.

|                      | FY 2020<br>Budget  | FY 2021<br>Approved | Change FY20-FY21 |              |
|----------------------|--------------------|---------------------|------------------|--------------|
|                      |                    |                     | Amount (\$)      | Percent (%)  |
| <b>Total Budget</b>  | <b>\$1,888,600</b> | <b>\$2,357,500</b>  | <b>\$468,900</b> | <b>24.8%</b> |
| <b>STAFFING</b>      |                    |                     |                  |              |
| Full Time - Civilian | 12                 | 13                  | 1                | 8.3%         |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%         |
| <b>Subtotal - FT</b> | <b>12</b>          | <b>13</b>           | <b>1</b>         | <b>8.3%</b>  |
| 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 as well as 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.

- The elimination of a one-time contract for the modernization of the 311 Center.

### Fiscal Summary

In FY 2021, the division expenditures increase \$32,400 or 1.3% over the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in compensation due to mandated salary adjustments and two positions were transferred to other divisions - one to Administration and one to Human Relations Commission.
- An increase in the technology cost allocation charge.

|                      | FY 2020<br>Budget  | FY 2021<br>Approved | Change FY20-FY21 |              |
|----------------------|--------------------|---------------------|------------------|--------------|
|                      |                    |                     | Amount (\$)      | Percent (%)  |
| <b>Total Budget</b>  | <b>\$2,433,400</b> | <b>\$2,465,800</b>  | <b>\$32,400</b>  | <b>1.3%</b>  |
| <b>STAFFING</b>      |                    |                     |                  |              |
| Full Time - Civilian | 35                 | 33                  | (2)              | -5.7%        |
| Full Time - Sworn    | 0                  | 0                   | 0                | 0.0%         |
| <b>Subtotal - FT</b> | <b>35</b>          | <b>33</b>           | <b>(2)</b>       | <b>-5.7%</b> |
| Part Time            | 0                  | 0                   | 0                | 0.0%         |
| Limited Term         | 0                  | 0                   | 0                | 0.0%         |

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

| Category        | FY 2019<br>Actual | FY 2020<br>Budget | FY 2020<br>Estimate | FY 2021<br>Approved | Change FY20-FY21   |               |
|-----------------|-------------------|-------------------|---------------------|---------------------|--------------------|---------------|
|                 |                   |                   |                     |                     | Amount (\$)        | Percent (%)   |
| Compensation    | \$—               | \$—               | \$—                 | \$—                 | \$—                |               |
| Fringe Benefits | —                 | —                 | —                   | —                   | —                  |               |
| Operating       | 6,841             | 354,200           | 301,000             | 60,000              | (294,200)          | -83.1%        |
| Capital Outlay  | —                 | —                 | —                   | —                   | —                  |               |
| <b>SubTotal</b> | <b>\$6,841</b>    | <b>\$354,200</b>  | <b>\$301,000</b>    | <b>\$60,000</b>     | <b>\$(294,200)</b> | <b>-83.1%</b> |
| Recoveries      | —                 | —                 | —                   | —                   | —                  |               |
| <b>Total</b>    | <b>\$6,841</b>    | <b>\$354,200</b>  | <b>\$301,000</b>    | <b>\$60,000</b>     | <b>\$(294,200)</b> | <b>-83.1%</b> |

The FY 2021 approved grant budget for the Office of Community Relations is \$60,000, which is a reduction of \$294,200 or 83.1% below the FY 2020 approved budget. The primary sponsor for the agency is the Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement. The anticipated grant programs will not support positions.

**Grant Funds by Division**

| Grant Name   | FY 2019<br>Actual | FY 2020<br>Budget | FY 2020<br>Estimate | FY 2021<br>Approved | Change FY20-FY21   |               |
|--|-------------------|-------------------|---------------------|---------------------|--------------------|---------------|
|  |                   |                   |                     |                     | Amount (\$)        | Percent (%)   |
| <b>Community Relations Administration</b>                              |                   |                   |                     |                     |                    |               |
| Equal Employment Opportunity<br>Commission Worksharing<br>Agreement    | \$6,841           | \$60,000          | \$56,800            | \$60,000            | \$—                | 0.0%          |
| Maryland Census Grant  | —                 | 244,200           | 244,200             | —                   | (244,200)          | -100.0%       |
| RATE Youth Conflict Management   | —                 | 50,000            | —                   | —                   | (50,000)           | -100.0%       |
| <b>Total Community Relations<br/>Administration</b>                    | <b>\$6,841</b>    | <b>\$354,200</b>  | <b>\$301,000</b>    | <b>\$60,000</b>     | <b>\$(294,200)</b> | <b>-83.1%</b> |
| <b>Subtotal</b>  | <b>\$6,841</b>    | <b>\$354,200</b>  | <b>\$301,000</b>    | <b>\$60,000</b>     | <b>\$(294,200)</b> | <b>-83.1%</b> |
| Total Transfer from General Fund -<br>(County Contribution/Cash Match) | —                 | —                 | —                   | —                   | —                  |               |
| <b>Total</b>   | <b>\$6,841</b>    | <b>\$354,200</b>  | <b>\$301,000</b>    | <b>\$60,000</b>     | <b>\$(294,200)</b> | <b>-83.1%</b> |

## Grant Descriptions

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

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. The EEOC reimburses the Commission a fixed amount per case.

## 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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 97%            | 90%            | 86%            | 95%               | 97%               | ↔     |

### Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is updating the Top Ten Service Request types' Service Level Agreements as appropriate. This KPI is being performed in conjunction with CountyStat and the webpage has been published:

<https://tinyurl.com/TopTenCSRs>

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 crucial 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, this 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 2021.

### Performance Measures

| Measure Name  | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>                              |                |                |                |                   |                   |
| Citizen service specialists                           | 20             | 15             | 17             | 19                | 19                |
| <b>Workload, Demand and Production (Output)</b>       |                |                |                |                   |                   |
| Customer inquiry calls                                | 269,937        | 284,939        | 258,195        | 265,000           | 265,000           |
| Calls, walk-ins, emails and letters                   | 300,839        | 317,390        | 275,799        | 265,000           | 265,000           |
| <b>Efficiency</b>                                     |                |                |                |                   |                   |
| Time for a 3-1-1 call to be picked up by a call taker | 45             | 158            | 121            | 15                | 15                |
| Call duration (seconds)                               | 178            | 190            | 180            | 165               | 130               |
| Abandoned calls                                       | 16%            | 9%             | 5%             | 2%                | 2%                |
| Service requests generated via CountyClick 3-1-1      | 213,517        | 265,931        | 257,316        | 262,578           | 260,000           |
| <b>Impact (Outcome)</b>                               |                |                |                |                   |                   |
| Calls answered within 45 seconds                      | 85%            | 90%            | 86%            | 95%               | 97%               |

**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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 0%             | 80%            | 0%             | 0%                | 0%                |       |

### Trend and Analysis

In FY 2017, the Office did not procure the grant that supported its mediation services which in turn impacted its capacity to provide mediation services throughout the County. The services are now provided on an "as needed" basis. The agency is planning to retire this objective during FY 2020.

### Performance Measures

| Measure Name   | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>   |                |                |                |                   |                   |
| Volunteer mediators  | 15             | 0              | 0              | 0                 | 0                 |
| <b>Workload, Demand and Production (Output)</b>                                  |                |                |                |                   |                   |
| Mediation referrals  | 60             | 45             | 0              | 0                 | 0                 |
| Cases mediated   | 33             | 36             | 0              | 0                 | 0                 |
| Mediation cases closed   | 31             | 36             | 0              | 0                 | 0                 |
| <b>Efficiency</b>  |                |                |                |                   |                   |
| Cases mediated per volunteer   | 2              | 0              | 0              | 0                 | 0                 |
| <b>Quality</b>   |                |                |                |                   |                   |
| Mediation participants rating "agree" or "strongly agree" with overall mediation | 75%            | 90%            | 0%             | 0%                | 0%                |
| <b>Impact (Outcome)</b>  |                |                |                |                   |                   |
| Cases mediated that reached an agreement   | 94%            | 80%            | 0%             | 0%                | 0%                |

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

| FY 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 75%            | 64%            | 45%            | 45%               | 45%               | ↑     |

### 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>                                   |                |                |                |                   |                   |
| Commission mediators                                       | 2              | 1              | 1              | 1                 | 2                 |
| <b>Workload, Demand and Production (Output)</b>            |                |                |                |                   |                   |
| Mediations scheduled                                       | 13             | 15             | 11             | 12                | 12                |
| Conciliations scheduled                                    | 5              | 5              | 1              | 2                 | 3                 |
| Mediations conducted                                       | 15             | 14             | 11             | 11                | 12                |
| Conciliations conducted                                    | 5              | 5              | 1              | 7                 | 8                 |
| Mediations closed with settlement                          | 7              | 9              | 5              | 5                 | 5                 |
| Cases that reached a resolution through conciliation       | 3              | 2              | 1              | 7                 | 8                 |
| <b>Efficiency</b>  |                |                |                |                   |                   |
| Alternative Dispute Resolution (ADR) sessions per mediator | 10             | 14             | 11             | 12                | 12                |
| <b>Quality</b>   |                |                |                |                   |                   |
| Mediated cases that reached an agreement                   | 50%            | 64%            | 45%            | 45%               | 42%               |
| Cases that reached a resolution through conciliation       | 60%            | 40%            | 100%           | 100%              | 100%              |
| Customers satisfied with mediation services                | 100%           | 100%           | 100%           | 100%              | 100%              |
| <b>Impact (Outcome)</b>                                    |                |                |                |                   |                   |
| Discrimination cases that reached an agreement through ADR | 45%            | 64%            | 45%            | 45%               | 42%               |

**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 service to the public.

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

| FY 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 62,500         | 4,950          | 13,600         | 50,000            | 55,500            | ↑     |

**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 500 events in FY 2021.

Since FY 2019, the agency has substantially increased its internal outreach goals and outcomes in an effort to liaise on behalf of County residents with partner agencies to improve communication, education about county government services and improve overall service delivery.

**Performance Measures**

| Measure Name   | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (Input)</b>   |                |                |                |                   |                   |
| Community outreach employees   | 7              | 9              | 7              | 7                 | 7                 |
| <b>Workload, Demand and Production (Output)</b>                            |                |                |                |                   |                   |
| Community events attended  | 257            | 270            | 350            | 500               | 500               |
| <b>Efficiency</b>  |                |                |                |                   |                   |
| Events attended per employee   | 37             | 30             | 50             | 50                | 50                |
| <b>Quality</b>   |                |                |                |                   |                   |
| Requested events attended  | 74%            | 94%            | 100%           | 100%              | 100%              |
| <b>Impact (Outcome)</b>  |                |                |                |                   |                   |
| Citizens and residents provided information by community outreach services | 4,912          | 4,950          | 13,600         | 50,000            | 55,000            |