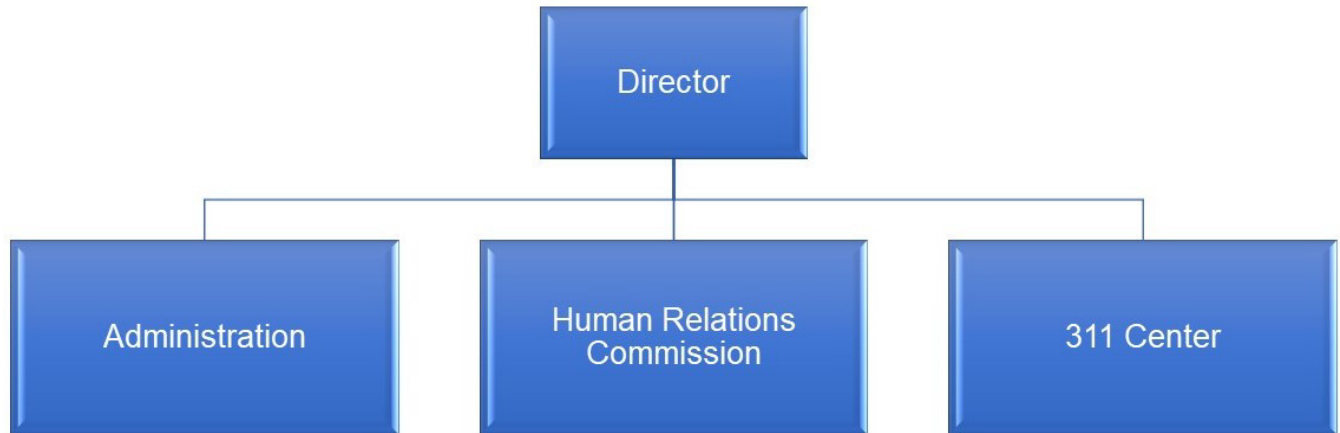


Office of Community Relations



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 Transforming Neighborhoods Initiative (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 proposed budget for the Office of Community Relations is \$7,535,000, an increase of \$469,800 or 6.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	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%	\$7,475,000	99.2%
Grant Funds	6,841	0.1%	354,200	5.0%	301,000	4.2%	60,000	0.8%
Total	\$5,259,466	100.0%	\$7,065,200	100.0%	\$7,147,100	100.0%	\$7,535,000	100.0%

GENERAL FUND

The FY 2021 proposed General Fund budget for the Office of Community Relations is \$7,475,000, an increase of \$764,000 or 11.4% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$6,711,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$290,200
Increase Cost: Operating — Increase in the funding to support contractual needs for immigration legal defense and language access services.	200,000
Add: Compensation - New Positions — New Community Developer I position to support 311 On-The-Go and funding of previously unfunded Call Center Supervisor position for the 311 center	124,300
Increase Cost: Compensation - Mandatory Salary Requirements	120,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.5% to 33.1% and compensation adjustments	107,700
Add: Fringe Benefits — Fringe benefits for the new Community Developer I position to support 311 On-The-Go and funding for a previously unfunded Call Center Supervisor position for the 311 center	41,200
Decrease Cost: Operating — Elimination of a one-time contract for the modernization of the 311 center	(120,000)
FY 2021 Proposed Budget	\$7,475,000

GRANT FUNDS

The FY 2021 proposed 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 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Reconciliation from Prior Year

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

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	69	69	70	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	70	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	69	70	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	70	1
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	16	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
TOTAL	70	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,413,276	\$4,241,000	\$4,144,700	\$4,485,900	\$244,900	5.8%
Fringe Benefits	1,130,639	1,336,000	1,305,600	1,484,900	148,900	11.1%
Operating	708,710	1,134,000	1,395,800	1,504,200	370,200	32.6%
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,475,000	\$764,000	11.4%

In FY 2021, compensation expenditures increase 5.8% over the FY 2020 budget due to mandated salary adjustments. Additional funding was included for one new Community Developer I position and to fund a previously unfunded Call Center Supervisor position. The compensation budget includes funding for 64 of the 70 full time positions. Fringe benefit expenditures increase 11.1% over the FY 2020 budget due to compensation adjustments and an increase in the fringe rate from 31.5% to 33.1%.

Operating expenditures increase 32.6% over the FY 2020 budget due to an increase in the technology cost allocation charge, in addition to an increase in 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 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,022,417	\$2,389,000	\$2,317,000	\$2,602,200	\$213,200	8.9%
Human Relations Commission	1,353,100	1,888,600	2,110,700	2,246,400	357,800	18.9%
311 Call Center	1,877,108	2,433,400	2,418,400	2,626,400	193,000	7.9%
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,475,000	\$764,000	11.4%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,407,987	\$1,692,300	\$1,633,000	\$1,787,600	\$95,300	5.6%
Fringe Benefits	460,731	533,100	514,400	591,700	58,600	11.0%
Operating	153,700	163,600	169,600	222,900	59,300	36.2%
SubTotal	\$2,022,417	\$2,389,000	\$2,317,000	\$2,602,200	\$213,200	8.9%
Total Community Relations Administration	\$2,022,417	\$2,389,000	\$2,317,000	\$2,602,200	\$213,200	8.9%
Human Relations Commission						
Compensation	\$697,247	\$916,700	\$891,100	\$962,200	\$45,500	5.0%
Fringe Benefits	243,240	288,800	280,700	318,500	29,700	10.3%
Operating	412,613	683,100	938,900	965,700	282,600	41.4%
SubTotal	\$1,353,100	\$1,888,600	\$2,110,700	\$2,246,400	\$357,800	18.9%
Total Human Relations Commission	\$1,353,100	\$1,888,600	\$2,110,700	\$2,246,400	\$357,800	18.9%
311 Call Center						
Compensation	\$1,308,042	\$1,632,000	\$1,620,600	\$1,736,100	\$104,100	6.4%
Fringe Benefits	426,669	514,100	510,500	574,700	60,600	11.8%
Operating	142,397	287,300	287,300	315,600	28,300	9.9%
SubTotal	\$1,877,108	\$2,433,400	\$2,418,400	\$2,626,400	\$193,000	7.9%
Total 311 Call Center	\$1,877,108	\$2,433,400	\$2,418,400	\$2,626,400	\$193,000	7.9%
Total	\$5,252,625	\$6,711,000	\$6,846,100	\$7,475,000	\$764,000	11.4%

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 \$213,200 or 8.9% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- An increase in compensation and fringe benefits due to mandated salary adjustments and funding for the transfer of one position from the 311 division to Administration for additional program support
- An increase in the technology cost allocation charge.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,389,000	\$2,602,200	\$213,200	8.9%
STAFFING				
Full Time - Civilian	22	23	1	4.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	23	1	4.5%
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.

- Increased funding for general and administrative contracts to support immigration legal defense and language access services.

Fiscal Summary

In FY 2021, the division expenditures increase \$357,800 or 18.9% over the FY 2020 budget. Staffing resources increase by one position over the FY 2020 budget. The primary budget changes include:

- An increase in compensation and fringe benefit costs due to mandated salary adjustments and funding for the transfer of one position from the 311 Center to this division for operational support.
- An increase in the technology cost allocation charge.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,888,600	\$2,246,400	\$357,800	18.9%
STAFFING				
Full Time - Civilian	12	13	1	8.3%
Full Time - Sworn	0		0	0.0%
Subtotal - FT	12	13	1	8.3%
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.

- An increase in the technology cost allocation charge.
- The elimination of a one-time contract for the modernization of the 311 Center.

Fiscal Summary

In FY 2021, the division expenditures increase \$193,000 or 7.9% over the FY 2020 budget. Staffing resources decrease by a net change of one position from the FY 2020 budget. The primary budget changes include:

- An increase in compensation and fringe benefits due to mandated salary adjustments as well as funding for a new Community Developer I position to support 311 On-The-Go and funding for one previously unfunded Call Center Supervisor position.
- Two positions were transferred to other divisions - one to Administration and one to Human Relations Commission.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,433,400	\$2,626,400	\$193,000	7.9%
STAFFING				
Full Time - Civilian	35	34	(1)	-2.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	35	34	(1)	-2.9%
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 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	6,841	354,200	301,000	60,000	(294,200)	-83.1%
Capital Outlay	—	—	—	—	—	
Total	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%

The FY 2021 proposed grant budget for the Office of Community Relations is \$60,000, which is a reduction of \$294,200 from 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 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Relations Administration						
Equal Employment Opportunity Commission Worksharing 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%
Total Community Relations Administration	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%
Subtotal	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$6,841	\$354,200	\$301,000	\$60,000	\$(294,200)	-83.1%

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.

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
Resources (Input)					
Citizen service specialists	20	15	17	19	19
Workload, Demand and Production (Output)					
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
Efficiency					
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
Impact (Outcome)					
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 Alternative Dispute Resolution (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
Resources (Input)					
Volunteer mediators	15	0	0	0	0
Workload, Demand and Production (Output)					
Mediation referrals	60	45	0	0	0
Cases mediated	33	36	0	0	0
Mediation cases closed	31	36	0	0	0
Efficiency					
Cases mediated per volunteer	2	0	0	0	0
Quality					
Mediation participants rating "agree" or "strongly agree" with overall mediation	75%	90%	0%	0%	0%
Impact (Outcome)					
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
Resources (Input)					
Commission mediators	2	1	1	1	2
Workload, Demand and Production (Output)					
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
Efficiency					
Alternative Dispute Resolution (ADR) sessions per mediator	10	14	11	12	12
Quality					
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%
Impact (Outcome)					
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
Resources (Input)					
Community outreach employees	7	9	7	7	7
Workload, Demand and Production (Output)					
Community events attended	257	270	350	500	500
Efficiency					
Events attended per employee	37	30	50	50	50
Quality					
Requested events attended	74%	94%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	4,912	4,950	13,600	50,000	55,000