

OFFICE OF COMMUNITY RELATIONS - 13

MISSION AND SERVICES

Mission - The Office of Community Relations (OCR) provides constituent services, mediation, community outreach and administrative adjudication to County citizens, residents and businesses in order to foster a strong community.

Core Services -

- Constituent services provide a link to citizens and residents for County services
- Mediation and conflict resolution provides resolution of interpersonal conflict outside of the court system
- Community outreach exposes government programs through forums, workshops and events which include multicultural affairs and common ownership communities
- Administrative adjudication

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Increase the percent of service requests resolved by equipping employees with improved technology and internal resources to expedite resolutions
- Increase the percent 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 through developing targeted communications for non-English speaking families and parents

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Office of Community Relations is \$4,636,200, an increase of \$492,500 or 11.9% over the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Office of Community Relations is \$4,296,700, an increase of \$283,000 or 7.1% over the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$4,013,700
Net increase of 16 call center representatives from other County departments supporting the 3-1-1 Center	\$698,700
Various budgetary changes including fringe benefits and elimination in one-time costs for 3-1-1 Center	(\$12,200)
Anticipated lapse and attrition savings based on call volume demand and current operational requirements	(\$403,500)
FY 2014 APPROVED BUDGET	\$4,296,700

* Human Relations Commission (HRC) merges with the Office of Community Relations (OCR) as a division for FY 2013. The FY 2010 – 2012 actual budgets for OCR includes the HRC agency budget for illustrative purposes.

GRANT FUNDS

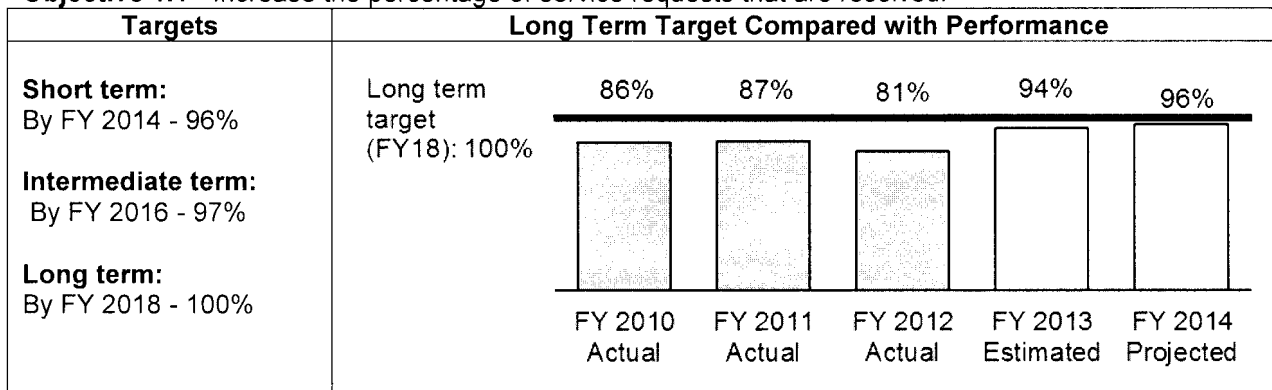
The FY 2014 approved grant budget for the Office of Community Relations is \$339,500, which represents an increase of \$209,500 or 161.2% over the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Two new grant programs - Byrne Criminal Justice Innovation Grant (\$150,000) and the Train and Sustain Grant (\$35,000)
- An increase in anticipated reimbursements received through the Equal Employment Opportunity Commission Worksharing Agreement

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide constituent services to the citizens and residents in order to resolve complaints, questions and community concerns.

Objective 1.1 - Increase the percentage of service requests that are resolved.



Trend and Analysis - The agency receives, responds to, and coordinates the resolution of customer complaints and questions. Resolved means the customer’s question(s) has been answered, or the agency has implemented a solution or issued a work order to address the complaint(s). The average number of days to process customer complaints has remained constant for the past three years. If the agency is unable to respond in two days, inquiry letters are generated and forwarded to respective agencies to coordinate a resolution. With new technology, the percentage of customer service requests that will be resolved will continue to increase in FY 2013. Some data is not yet available. The County Click system went to effect on July 1, 2012 and the 3-1-1 Call Center opened on October 1, 2012. The agency anticipates that the volume of inquiries (calls, County Click service requests) will steadily increase during the year based on (1) the gradual redirection of other County service numbers to 3-1-1 and (2) a larger marketing campaign to County residents regarding the 3-1-1 Center/County Click service.

Performance Measures -

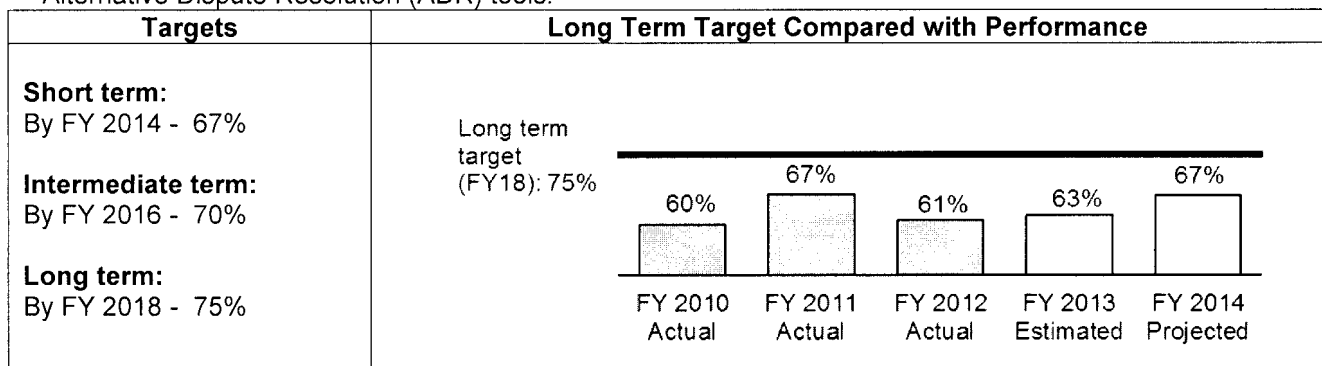
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of citizen service specialists	7	7	7	55	55
Workload, Demand and Production (output)					
Number of customer inquiry calls received	8,043	8,450	2,520	120,000	200,000
Number of customer inquiry walk-ins	1,305	1,523	107	120	100
Number of customer inquiry e-mails	4,036	5,649	11,902	14,000	15,000
Number of customer inquiry letters received	424	202	114	250	275
Number of calls, walk-ins, emails, and service request closed	13,749	16,026	14,621	134,370	215,375
Number of service requests created [NEW]				90,000	180,160
Number of service requests closed [NEW]				85,000	172,950
Efficiency					
Average number of calls, walk-ins, emails, letters and service request closed per specialist	1,964.1	2,289.4	2,088.7	2,443.1	3,915.9
Quality					
Average number of days to process service request	2	2	2	1	1
Impact (outcome)					
Percent of customer service requests that were addressed and resolved	86%	87%	81%	94%	96%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide employees with improved technology (including the implementation of 3-1-1) 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 to County citizens, 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 - Community 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. Through community education and outreach, increases in referrals and mediations are expected.

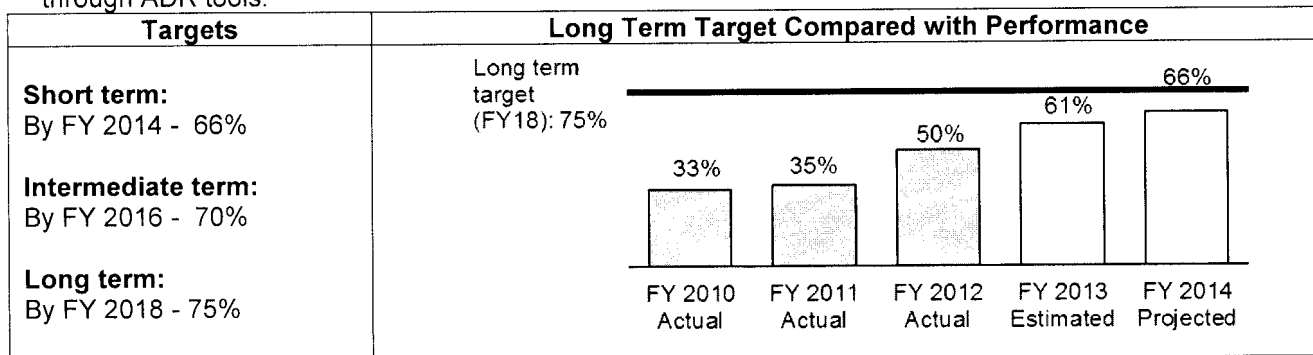
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of volunteer mediators	90	80	90	75	100
Workload, Demand and Production (output)					
Number of mediation referrals	286	361	386	400	450
Number of cases mediated	174	151	194	200	225
Number of mediation cases closed	105	101	119	125	150
Efficiency					
Average number of cases mediated per volunteer	1.9	1.9	2.2	2.7	2.3
Quality					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	98%	96%	97%	98%	98%
Impact (outcome)					
Percent of cases mediated that reached an agreement	60%	67%	61%	63%	67%

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 in order 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 mediated civil rights discrimination cases reaching settlement through ADR tools.



Trend and Analysis - The Human Relations division deploys a variety of ADR tools in order to bring about resolution to complaints of civil rights discrimination. The division is projecting to increase the number of cases mediated and settled due to an aggressive focus on marketing mediation to all complainants.

Performance Measures -

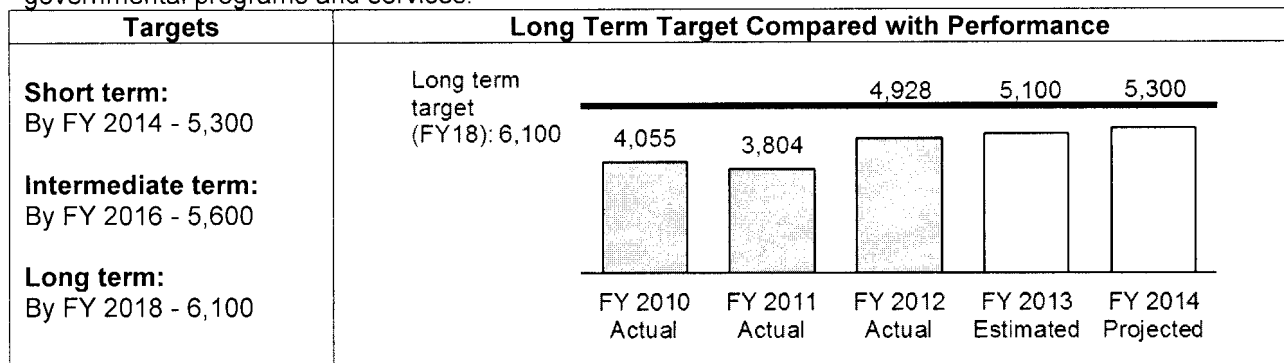
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of commission mediators	1	1	1	3	3
Workload, Demand and Production (output)					
Number of mediations held	28	17	30	22	24
Number of mediations closed with settlement	10	6	14	12	14
Number of cases that reached a resolution through conciliation	3	0	1	5	7
Efficiency					
Number of mediations per mediator	28.0	17.0	30.0	7.3	8.0
Quality					
Percentage of mediated cases that reached an agreement	36%	35%	47%	55%	58%
Percentage of cases that reached a resolution through conciliation	27%	0%	17%	83%	88%
Percentage of customers satisfied with mediation services	85%	90%	100%	100%	100%
Impact (outcome)					
Percentage of discrimination cases that reached an agreement through ADR	33%	35%	50%	61%	66%

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Ensure printed affirmative 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 County citizens, residents and businesses 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 5,600 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. The slight decrease in the percentage of community events attended in FY 2012 is due to the temporary relocation of the agency.

Performance Measures -

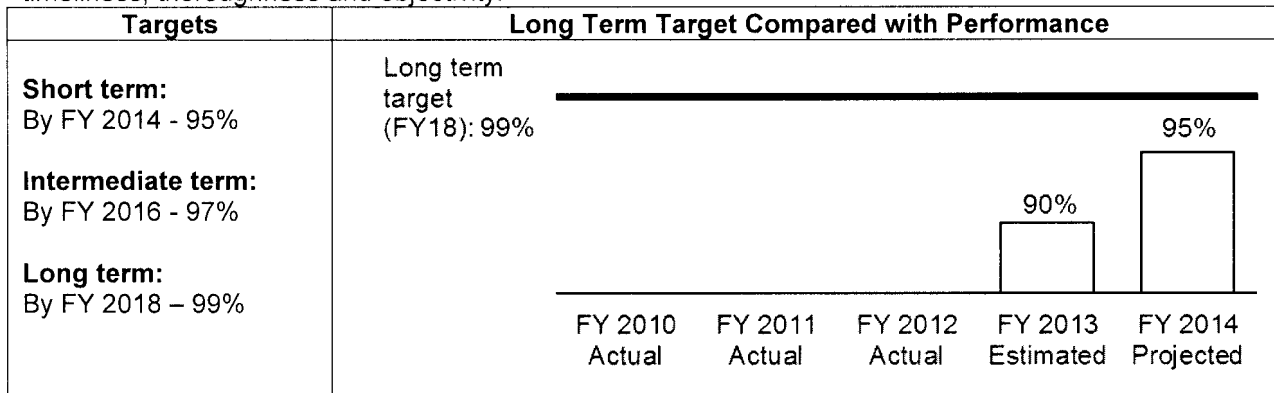
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of community outreach employees	8	7	7	8	8
Workload, Demand and Production (output)					
Number of community events attended	157	104	172	135	155
Efficiency					
Average number of events attended per employee	19.6	14.9	24.0	16.9	19.4
Quality					
Percent of requested events attended	100%	100%	63%	90%	94%
Impact (outcome)					
Number of citizens and residents provided information by community outreach services	4,055	3,804	4,928	5,100	5,300

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Develop targeted communications for non-English speaking families and parents
- **Strategy 3.1.2** - Establish partnerships with community-based organizations by providing training and community development opportunities
- **Strategy 3.1.3** - Coordinate special events that enhance the image of the agency and connect the community to the resources of County government

GOAL 4 - To provide administrative adjudication to County citizens, visitors, businesses and governmental entities in order to resolve discrimination complaints.

Objective 4.1 - Increase the percentage of audited investigations meeting pre-established criteria for timeliness, thoroughness and objectivity.



Trend and Analysis - The objective was new for FY 2013. An array of performance measures has been developed. The reply of the auditing process is under development.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Investigators		5	7	8	7
Workload, Demand and Production (output)					
Number of intake interviews conducted			328	300	300
Number of discrimination complaints investigated			284	216	225
Number of investigated complaints with no cause findings			147	184	180
Number of investigated complaints with cause findings			10	32	45
Number of investigated cases closed			193	195	215
Number of closed investigated cases audited				20	22
Efficiency					
Number of complaints investigated per investigator		6	41	27	32
Average number of closed investigated cases audited per investigator			28	3	3
Quality					
Average number of days it takes to close case			447	220	180
Percentage of investigated cases closed that are audited				10%	10%
Percentage of cases closed within 180 days				90%	95%

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Audit cases to assess quality of investigative techniques and ensure best practices
- **Strategy 4.1.2** - Ensure investigations of all new cases leading to a cause or no cause finding are completed within 180 days
- **Strategy 4.1.3** - Utilize an internal electronic database tracking and document storage system to monitor and track cases

Objective 4.2 - Maintain the number of Commissioner decisions overturned on appeal at 0.

Trend and Analysis - The objective was new for FY 2013. An array of performance measures has been constructed for data reporting.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of commissioners				11	13
Workload, Demand and Production (output)					
Number of hearings held				2	4
Number of decisions issued				2	4
Number of training sessions held				3	3
Number of decisions appealed				1	1
Number of charges issued				3	5
Efficiency					
Percentage of commissioners completing the 40 hours of training				8	10
Quality					
Percentage of decisions issued within 180 days				100%	100%
Percentage of appealed decisions that are affirmed				100%	100%
Average number of days decisions are issued after a hearing				180	180
Impact (outcome)					
Number of decisions overturned on appeal				0	0

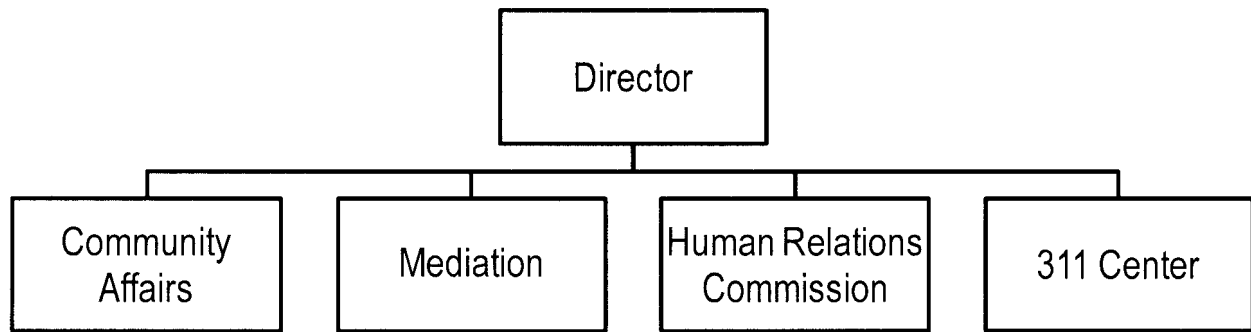
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Issue decisions (after a hearing) within 180 days
- **Strategy 4.2.2** - Ensure counsel is available to advise and train commissioners
- **Strategy 4.2.3** - Provide 40 hours of continuing education training to commissioners in order to ensure proper drafting of findings of fact and conclusions of law

FY 2013 KEY ACCOMPLISHMENTS

- Successfully consolidated the Human Relations Commission into the Office of Community Relations.
- Opened the County's Customer Service web portal- CountyClick- where citizens can make and document requests for County government services. CountyClick is available for free for most smart phones via their respective application store.
- Deployed the County's 3-1-1 Non-Emergency government services "One Call Center" where citizens can access their County government and its services therefore one phone number.

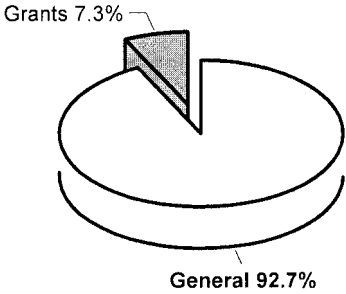
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 3,190,273	\$ 4,143,700	\$ 3,660,500	\$ 4,636,200	11.9%
EXPENDITURE DETAIL					
Administration	2,152,520	2,080,400	1,675,800	1,454,100	-30.1%
Human Relations Commission	957,881	937,000	913,000	919,100	-1.9%
311 Center	0	996,300	943,500	1,923,500	93.1%
Grants	79,872	130,000	128,200	339,500	161.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,190,273	\$ 4,143,700	\$ 3,660,500	\$ 4,636,200	11.9%
SOURCES OF FUNDS					
General Fund	\$ 3,110,401	\$ 4,013,700	\$ 3,532,300	\$ 4,296,700	7.1%
Other County Operating Funds:					
Grants	79,872	130,000	128,200	339,500	161.2%
TOTAL	\$ 3,190,273	\$ 4,143,700	\$ 3,660,500	\$ 4,636,200	11.9%

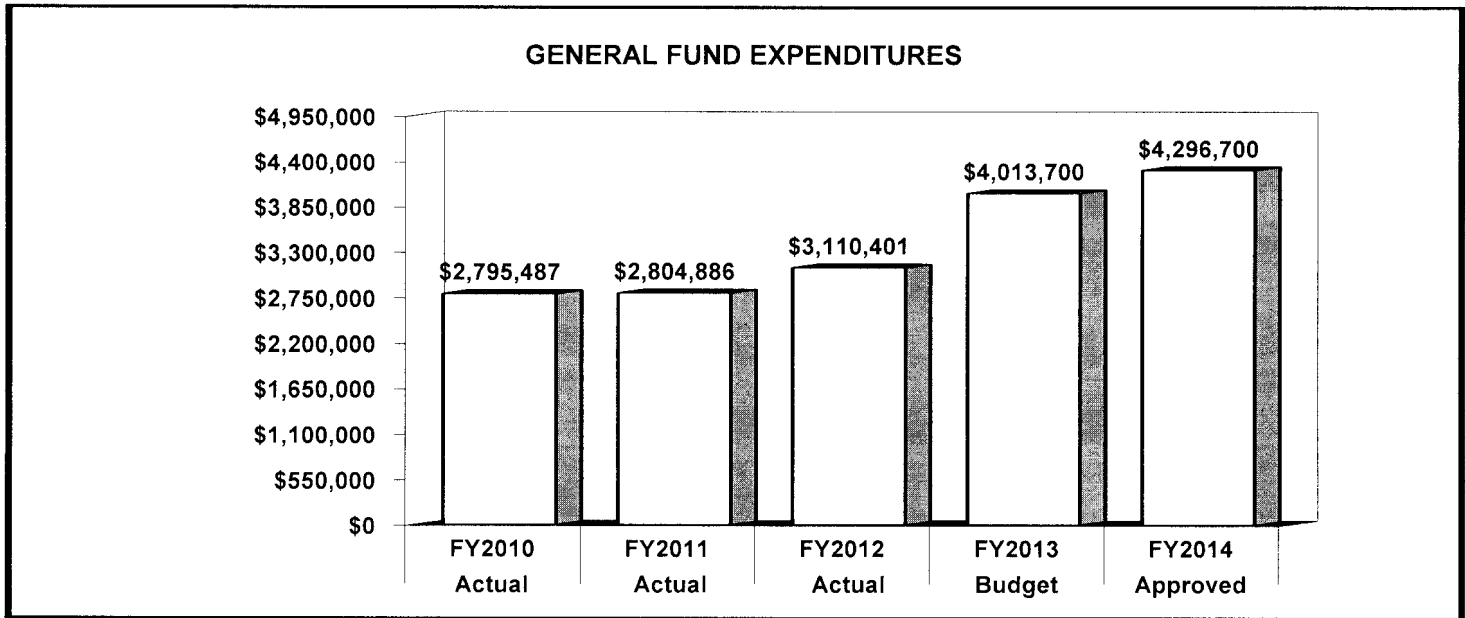
FY2014 SOURCES OF FUNDS

This agency is supported mostly by the General Fund. Additional grant funding is for the Mediation and Conflict Resolution Office (MACRO) grant, Byrne Criminal Justice Innovation grant, Train and Sustain grant, and the Equal Employment Opportunities Commission (EEOC) Worksharing Agreement.

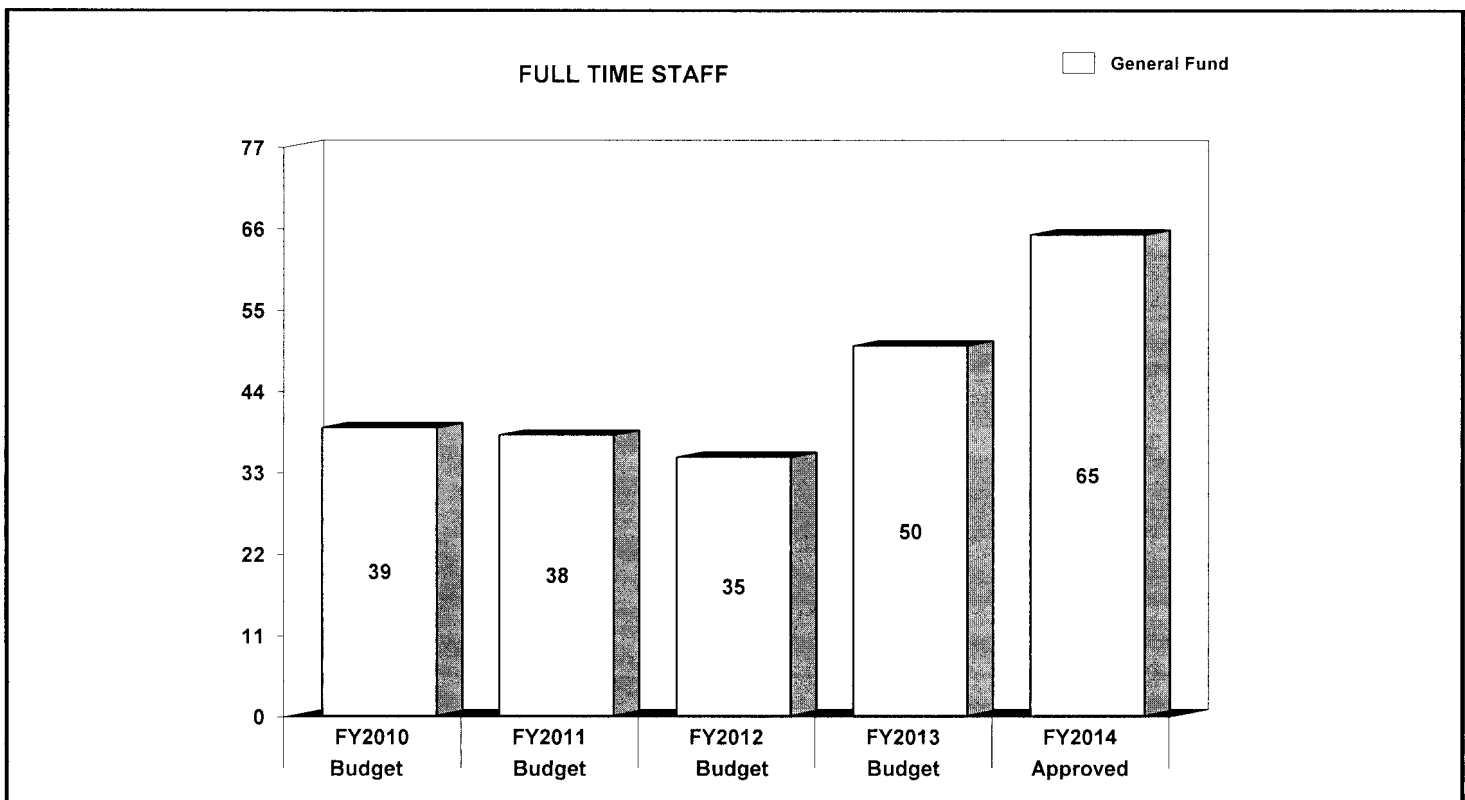


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	35	50	65	15
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	3	4	1
TOTAL				
Full Time - Civilian	35	50	65	15
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	4	3	4	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	6	0	0
Public Service Aide	2	0	0
Administrative Aide	4	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Community Developers	7	0	3
HRC Division Chief	1	0	0
Investigators	8	0	0
Administrative Specialist	1	0	0
Program Manager	1	0	0
Call Center Manager	1	0	0
Customer Service Representatives	27	0	0
Content Managers	2	0	0
Community Developer Assistant	0	0	1
TOTAL	65	0	4



The agency's expenditures increased by 11.3% from FY 2010 to FY 2012. The increase is primarily driven by fringe benefits and operating expenses. The FY 2014 approved budget is 7.1% more than the FY 2013 approved budget due to inclusion of 16 call center representatives from other departments.



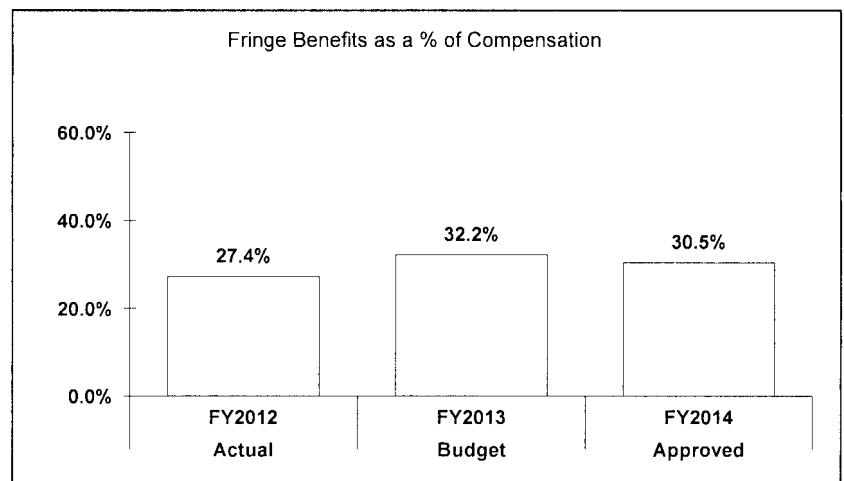
The agency's staffing complement increased by 11 positions from FY 2010 to FY 2013. This increase is the result of the creation of the 3-1-1 Center. The FY 2014 staffing totals increase by 15 over the FY 2013 budget. This net increase is primarily due to the inclusion of 16 additional positions to staff the 3-1-1 Center.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,243,078	\$ 2,749,200	\$ 2,415,100	\$ 3,107,700	13%
Fringe Benefits	613,833	886,300	759,800	948,400	7%
Operating Expenses	253,490	378,200	357,400	240,600	-36.4%
Capital Outlay	0	0	0	0	0%
	\$ 3,110,401	\$ 4,013,700	\$ 3,532,300	\$ 4,296,700	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,110,401	\$ 4,013,700	\$ 3,532,300	\$ 4,296,700	7.1%
STAFF					
Full Time - Civilian	-	50	-	65	30%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation expenditures increase 13.0% over the FY 2013 budget to reflect the costs of 16 call center representatives transferred from other agency budgets to 3-1-1 Center. Other compensation adjustments include the program position reduction in Administration and the lapse of several vacant positions. Compensation includes funding for 65 full-time employees. Fringe benefit expenditures increase 7.0% over the FY 2013 budget based on compensation changes.

Operating expenditures decrease 36.4% under the FY 2013 budget primarily due to the elimination of one-time expenses related to the establishment of 3-1-1 Call Center in FY 2013 and a reduction in office automation charges.

MAJOR OPERATING EXPENDITURES FY2014	
Office Automation	\$ 118,100
General and Administrative	\$ 30,500
Contracts	
Telephones	\$ 26,500
Operating and Office Supplies	\$ 17,500
Advertising	\$ 15,000



ADMINISTRATION - 01

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

Divisional Summary:

In FY 2014, compensation expenditures decrease 28.8% under the FY 2013 due to the anticipated salary lapse of several vacant positions and the elimination of one vacant position. Fringe benefit expenditures decrease 27.5% under the FY 2013 budget due to compensation changes.

Operating expenses decrease by 54.6% under the FY 2013 budget primarily due to a decrease in the office automation charge.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,605,773	\$ 1,483,300	\$ 1,179,500	\$ 1,056,300	-28.8%
Fringe Benefits	405,894	467,700	367,900	339,000	-27.5%
Operating Expenses	140,853	129,400	128,400	58,800	-54.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,152,520	\$ 2,080,400	\$ 1,675,800	\$ 1,454,100	-30.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,152,520	\$ 2,080,400	\$ 1,675,800	\$ 1,454,100	-30.1%
STAFF					
Full Time - Civilian	-	24	-	23	-4.2%
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 2014, compensation decreases by 0.9% and fringe benefit expenditures decrease 5.6% under the FY 2013 budget due to a change in the fringe rate.

Operating expenses decrease 10.5% primarily due to the reduction in the office automation charge. Operating expenses include professional legal services for Human Relations Commissioners, court reporter and subpoenas fees, and pool car rental charges.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 637,305	\$ 615,900	\$ 610,500	\$ 621,300	0.9%
Fringe Benefits	207,939	210,400	191,600	198,700	-5.6%
Operating Expenses	112,637	110,700	110,900	99,100	-10.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 957,881	\$ 937,000	\$ 913,000	\$ 919,100	-1.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 957,881	\$ 937,000	\$ 913,000	\$ 919,100	-1.9%
STAFF					
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 2014, compensation expenditures increase by 120.0% over the FY 2013 due to the inclusion of 18 call center representatives detailed from other departments being reflected in 3-1-1 Center. This is partially offset by the decrease of two call center representatives based on lower than anticipated call volume. Other compensation adjustments includes the lapse of seven 3-1-1 Center positions based on call volume.

Fringe benefit expenditures increase by 97.3% over the FY 2013 budget due to the increase in the staffing complement.

Operating expenses decrease 40.1% under the FY 2013 budget due to the elimination of one-time expenses such as operating equipment related to the establishment of 3-1-1 Call Center in FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 650,000	\$ 625,100	\$ 1,430,100	120%
Fringe Benefits	0	208,200	200,300	410,700	97.3%
Operating Expenses	0	138,100	118,100	82,700	-40.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 996,300	\$ 943,500	\$ 1,923,500	93.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 996,300	\$ 943,500	\$ 1,923,500	93.1%
STAFF					
Full Time - Civilian	-	15	-	31	106.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 14,612	\$ 80,000	\$ 49,000	\$ 196,300	145.4%
Fringe Benefits	2,061	6,500	4,700	33,900	421.5%
Operating Expenses	63,199	43,500	74,500	109,300	151.3%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 79,872	\$ 130,000	\$ 128,200	\$ 339,500	161.2%

In FY 2014, the approved grant budget is \$339,500, an increase of 161.2% over the FY 2013 approved budget due to two new grant programs administered within the Administration Division and the increase in reimbursements received through for the Equal Opportunity Worksharing Agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
MACRO-Community Mediation	0	0	2	0	0	2
Train and Sustain	0	0	0	0	0	1
Sub-Total	0	0	2	0	0	3
Human Relations Commission						
EEOC-Work Sharing Agreement	0	0	1	0	0	1
Sub-Total	0	0	1	0	0	1
TOTAL	0	0	3	0	0	4

In FY 2014, funding is provided for four limited term grant funded (LTGF) positions. Staffing level increases by one position for the Train and Sustain Program.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Administration						
Byrne Criminal Justice Innovation Grant	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	100.0%
MACRO-Community Mediation	24,962	70,000	45,000	70,000	-	0.0%
Train and Sustain	-	-	23,200	35,000	35,000	100.0%
Sub-Total	\$ 24,962	\$ 70,000	\$ 68,200	\$ 255,000	\$ 185,000	264.3%
Human Relations Commission						
EEOC-Work Sharing Agreement	\$ 54,910	\$ 60,000	\$ 60,000	\$ 84,500	\$ 24,500	40.8%
Sub-Total	\$ 54,910	\$ 60,000	\$ 60,000	\$ 84,500	\$ 24,500	40.8%
OCR Total Grants - Outside Sources	\$ 79,872	\$ 130,000	\$ 128,200	\$ 339,500	\$ 209,500	161.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 79,872	\$ 130,000	\$ 128,200	\$ 339,500	\$ 209,500	161.2%

BYRNE CRIMINAL JUSTICE INNOVATION GRANT -- \$150,000

The U.S. Department of Justice (DOJ), Office of Justice Programs, Bureau of Justice Assistance provides grants to plan, implement, and enhance place-based, community-oriented strategies to address neighborhood-level crime issues as a component of or a foundation to a broader neighborhood revitalization or redevelopment initiative. Resources will target locations where a significant proportion of crime occurs as compared to the overall jurisdiction, in order to effectively target and address significant crime issues through collaborative cross-sector approaches that help advance broader neighborhood development goals.

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) - COMMUNITY MEDIATION PROGRAM -- \$70,000

The Maryland Judiciary's Mediation and Conflict Resolution Office (MACRO) provides grants to develop and expand conflict resolution services, education and to promote excellence in mediation throughout Maryland. The Community Mediation Performance-based grants provide funding to non-profit or government entities that provide community mediation services that meet MACRO's Ten-Point Model of Community Mediation.

DEPARTMENT OF FAMILY ADMINISTRATION, ADMINISTRATIVE OFFICE OF THE COURTS- TRAIN AND SUSTAIN -- \$35,000

The Maryland Judiciary's Department of Family Administration at the Administrative Office of the Courts provides grants to enhance the courts' ability to provide a fair and efficient forum for resolving domestic and juvenile matters. The Special Projects grant provides funding to programs that increase access to justice and enhance the experience of families and children involved with Maryland's legal system.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) -- \$84,500

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.