

# OFFICE OF COMMUNITY RELATIONS - 113

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## MISSION AND SERVICES

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**Mission** - The Office of Community Relations provides constituent and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged, and vibrant civic culture as well as to foster a strong connection between all those who live, work, and play in the County.

### Core Services -

- Customer service request resolution for all County residents and businesses
- Mediation and alternate dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system
- Community outreach to inform individuals, businesses, constituency groups, and non-profit service providers about the activities of County government as well as their rights, responsibilities, and opportunities to participate in improving 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 2016 -

The agency's top priorities in FY 2016 are:

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

## FY 2016 BUDGET SUMMARY

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The FY 2016 approved budget for the Office of Community Relations is \$4,364,200, a decrease of \$65,300 or 1.5% under the FY 2015 budget.

### GENERAL FUNDS

The FY 2016 General Fund budget for the Office of Community Relations is \$4,219,000, a decrease of \$23,000 or 0.5% under the FY 2015 budget.

### Budgetary Changes -

<b>FY 2015 BUDGET</b>	<b>\$4,242,000</b>
Increase in the fringe benefit rate from 31.8% to 34.5%	\$61,400
Decrease in training, advertising and contracts to align with historical data	(\$12,200)
Decrease in office automation charges	(\$12,300)
Decrease in compensation to reflect spending control measures that will be realized through attrition	(\$59,900)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$4,219,000</b>

**GRANT FUNDS**

The FY 2016 approved grant budget for the Office of Community Relations is \$145,200, which represents a decrease of \$42,300 or 22.6% under the FY 2015 budget. Major sources of funds in the FY 2016 budget include:

- Equal Employment Opportunity Commission (EEOC) Work Sharing Agreement
- MACRO – Mediation Grant

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

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

Targets	Long Term Target Compared with Performance																							
<p><b>Short term:</b> By FY 2016 - 97%</p> <p><b>Intermediate term:</b> By FY 2018 - 98%</p> <p><b>Long term:</b> By FY 2020 - 100%</p>	<p>Long term target (FY20): 100%</p> <table border="1" style="margin-top: 10px;"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>81%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>92%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>98%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>96%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>97%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	81%	Actual	FY 2013	92%	Actual	FY 2014	98%	Actual	FY 2015	96%	Estimated	FY 2016	97%	Projected	81%	92%	98%	96%	97%
Fiscal Year	Performance (%)	Status																						
FY 2012	81%	Actual																						
FY 2013	92%	Actual																						
FY 2014	98%	Actual																						
FY 2015	96%	Estimated																						
FY 2016	97%	Projected																						
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected																		

**Trend and Analysis -**

The Office of Community Relations (OCR) receives, responds to, and coordinates the resolution of customer complaints and questions using the CountyClick 3-1-1 web and phone portal for government information and non-emergency services. It is critical that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. The average number of days to process customer complaints has remained constant for the past three years. The agency anticipates the number of inquiry letters received and closed will decrease as more citizens are utilizing the internet to relay concerns. With new technology, the customer service request process will become more accountable.

**Performance Measures -**

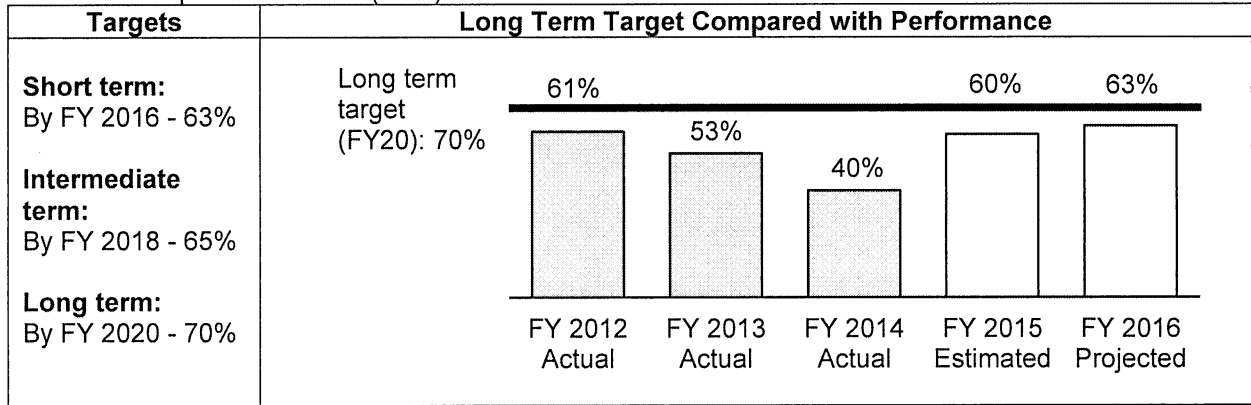
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of citizen service specialists	7	24	17	18	18
<b>Workload, Demand and Production (output)</b>					
Number of customer inquiry calls received via 3-1-1	2,520	120,000	228,011	259,500	280,830
Number of customer inquiry walk-ins	107	68	255	235	260
Number of customer inquiry e-mails	11,902	9,840	16,163	21,500	16,500
Number of customer inquiry letters received	114	152	74	90	80
Total number of calls, walk-ins, emails, letters	14,643	130,060	244,503	281,325	297,670
<b>Efficiency</b>					
Number of service requests generated via CountyClick 311		97,500	211,272	235,865	260,500
Number of service requests closed by OCR or applicable agency		89,700	207,656	225,900	253,900
<b>Quality</b>					
Average number of days to process service request	2	2	2	2	2
<b>Impact (outcome)</b>					
Percent of customer service requests that were addressed and resolved by OCR or applicable agency	81%	92%	98%	96%	97%

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Provide employees with improved technology (including the installation of new technology infrastructure for CountyClick 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 services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

**Objective 2.1** - Increase the percentage of community mediation cases reaching settlement through Alternative Dispute Resolution (ADR) tools.



**Trend and Analysis -**

Mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. Mediation referrals come from courts, police, community organizations, civic groups, religious institutions, government agencies, community leaders, and individuals. A closed mediation means a case was successfully resolved using mediation. The number of volunteer mediators decreased to reflect only those mediators with the required hours of mediation training. The agency projects continued growth in referrals and mediations in FY 2016 through community education and outreach.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of volunteer mediators	90	95	75	67	75
<b>Workload, Demand and Production (output)</b>					
Number of mediation referrals	386	437	454	360	400
Number of cases mediated	194	193	333	240	260
Number of mediation cases closed	119	103	132	145	165
<b>Efficiency</b>					
Average number of cases mediated per volunteer	2.2	2.0	4.4	3.6	3.5
<b>Quality</b>					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	97%	96%	95%	96%	97%
<b>Impact (outcome)</b>					
Percent of cases mediated that reached an agreement	61%	53%	40%	60%	63%

**Strategies to Accomplish the Objective**

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

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

Targets	Long Term Target Compared with Performance					
<p><b>Short term:</b> By FY 2016 - 62%</p> <p><b>Intermediate term:</b> By FY 2018 - 65%</p> <p><b>Long term:</b> By FY 2020 - 70%</p>	<p>Long term target (FY20): 70%</p>	49%	52%	62%	53%	62%
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

**Trend and Analysis -**

OCR’s mediation staff and the Human Relations Commission’s executive director are responsible for educating parties in civil rights disputes about the advantages of ADR. Over the last two years, there has been a marked increase in complainants opting to attempt negotiated settlements of their cases filed. The agency is projecting to increase the number of cases mediated and settled over time through an aggressive focus on marketing mediation to all complainants.

**Performance Measures -**

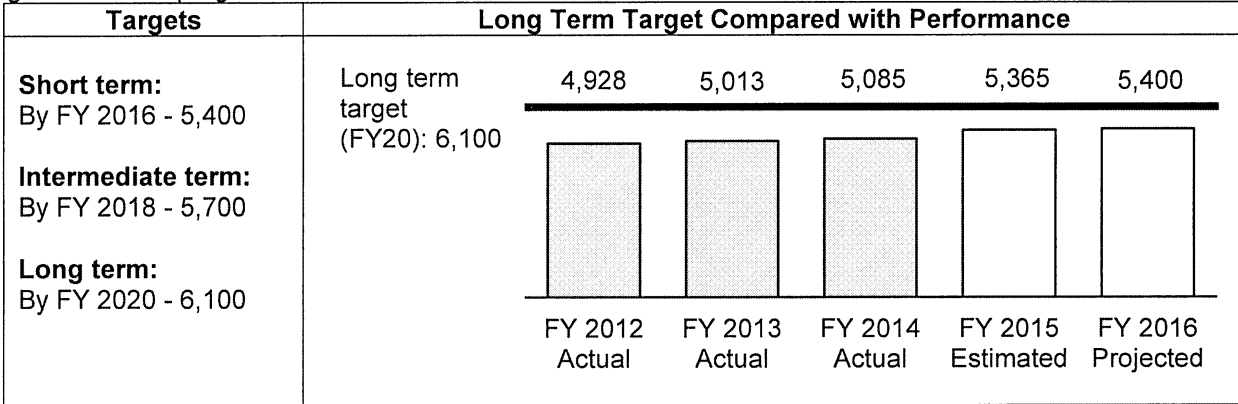
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of commission mediators	2	2	2	2	2
<b>Workload, Demand and Production (output)</b>					
Number of mediations scheduled	50	60	24	50	24
Number of conciliations scheduled	3	6	6	6	6
Number of mediations conducted	36	40	17	35	17
Number of conciliations conducted	3	6	4	3	4
Number of mediations closed with settlement	18	20	10	17	10
Number of cases that reached a resolution through conciliation	1	4	3	3	3
<b>Efficiency</b>					
Number of ADR sessions per mediator	19.5	23.0	10.5	19.0	10.5
<b>Quality</b>					
Percentage of mediated cases that reached an agreement	50%	50%	59%	49%	59%
Percentage of cases that reached a resolution through conciliation	33%	67%	75%	100%	75%
Percentage of customers satisfied with mediation services	100%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
Percentage of discrimination cases that reached an agreement through ADR	49%	52%	62%	53%	62%

**Strategies to Accomplish the Objective -**

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

**GOAL 3** - To provide community outreach to individuals, businesses, constituency groups, and non-profit service providers in order to communicate information about County programs and services to the public.

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



**Trend and Analysis -**

Reaching the intermediate term target of 5,700 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 have an outreach specialist available for every event.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of community outreach employees	7	7	6	6	6
<b>Workload, Demand and Production (output)</b>					
Number of community events attended	172	194	232	245	265
<b>Efficiency</b>					
Average number of events attended per employee	24.0	27.7	38.7	40.8	44.2
<b>Quality</b>					
Percent of requested events attended	63%	64%	75%	78%	80%
<b>Impact (outcome)</b>					
Number of citizens and residents provided information by community outreach services	4,928	5,013	5,085	5,365	5,400

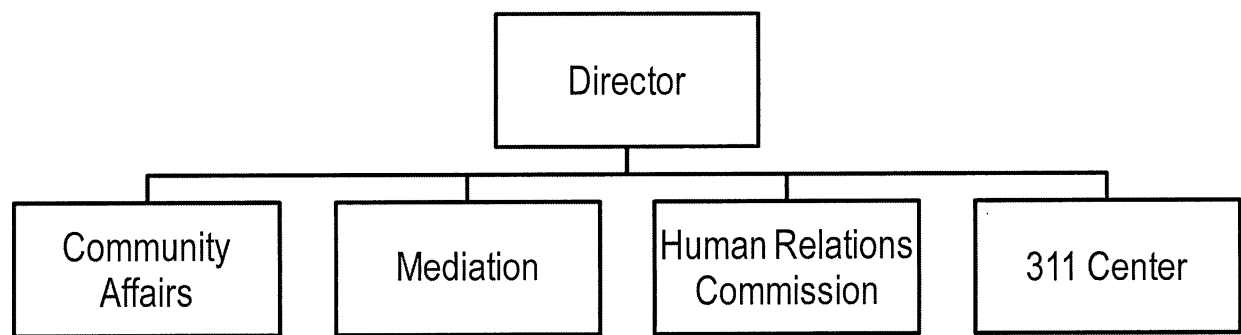
**Strategies to Accomplish the Objective -**

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

**FY 2015 KEY ACCOMPLISHMENTS**

- Increased the number of events attended at various community centers and churches within the County to provide an overview of 3-1-1 services.
- Spearheaded a Regional Human Trafficking Task Force Conference with US Equal Employment Opportunity Commission (11 Human Trafficking Task Forces represented).
- Completed and presented to the County Council the First Annual Human Trafficking Task Force Report.
- Reduced abandoned call rate and average speed of calls answered within 3-1-1 Call Center.
- Human Relations Commission received no legal challenges to its rulings and Commission Orders and did not have any cases overturned on appeal.

**ORGANIZATIONAL CHART**

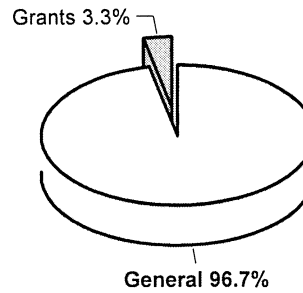




	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,364,200	-1.5%
<b>EXPENDITURE DETAIL</b>					
Administration	1,452,575	1,513,900	1,653,400	1,459,900	-3.6%
Human Relations Commission	931,121	940,900	851,300	858,200	-8.8%
311 Center	1,781,086	1,787,200	1,808,100	1,900,900	6.4%
Grants	108,900	187,500	135,000	145,200	-22.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,364,200	-1.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 4,164,782	\$ 4,242,000	\$ 4,312,800	\$ 4,219,000	-0.5%
<b>Other County Operating Funds:</b>					
Grants	108,900	187,500	135,000	145,200	-22.6%
<b>TOTAL</b>	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,364,200	-1.5%

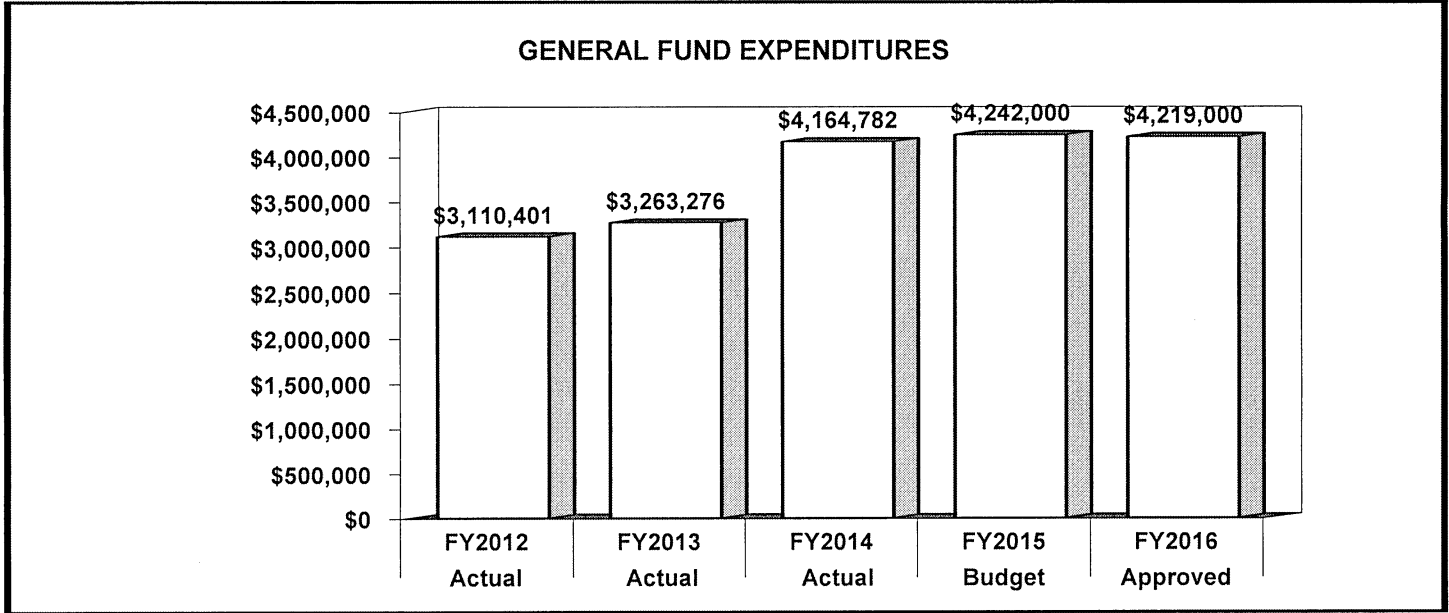
**FY2016 SOURCES OF FUNDS**

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

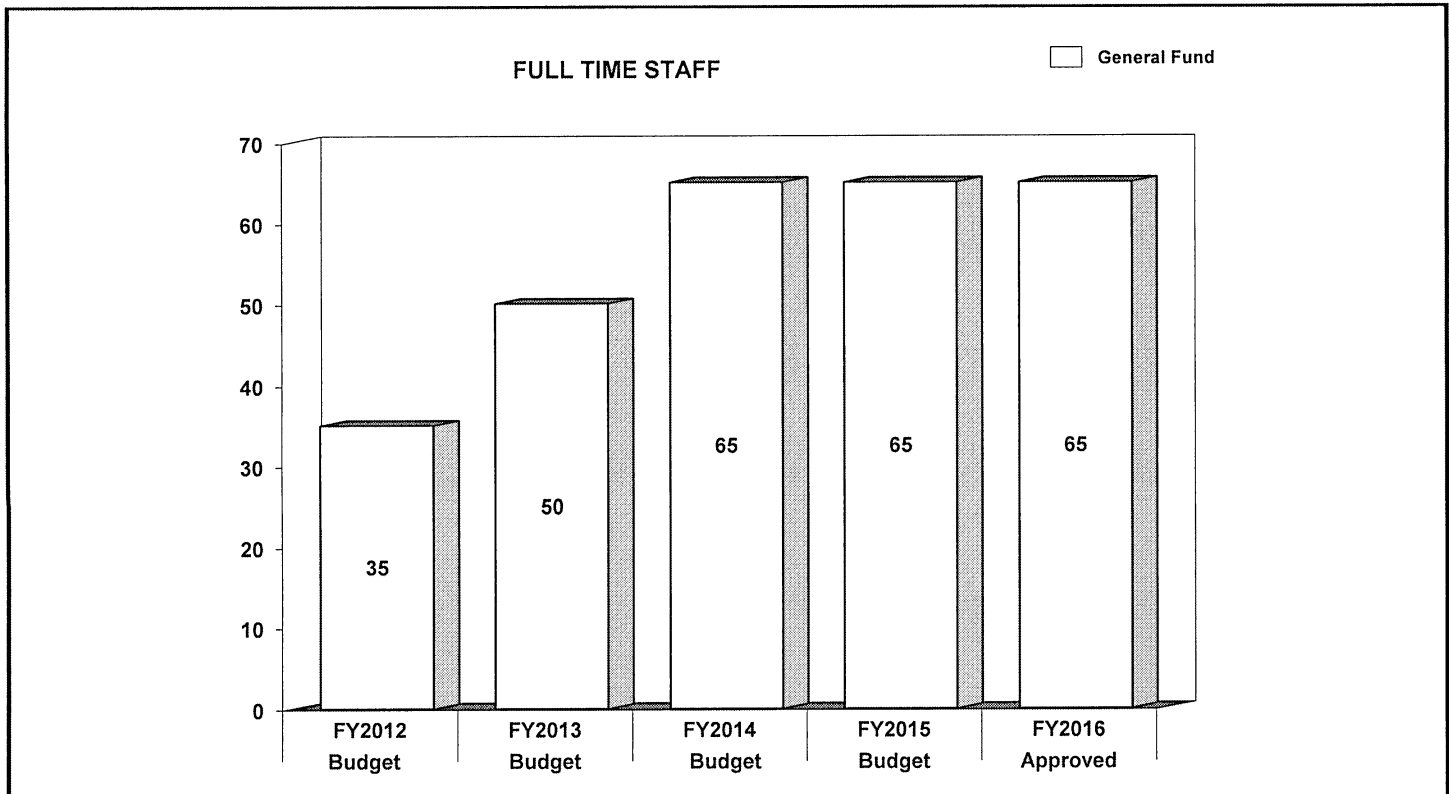


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	4	4	0
<b>TOTAL</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	4	4	4	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	3	0	0
Public Service Aide	1	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Community Developers	9	0	2
HRC Division Chief	1	0	0
Investigators	8	0	0
Program Manager	1	0	0
Call Center Manager	1	0	0
Customer Service Representatives	26	0	0
Content Managers	2	0	0
Community Developer Assistant	1	0	2
Call Center Supervisors	3	0	0
Paralegal Assistant	1	0	0
Call Center Trainer	1	0	0
<b>TOTAL</b>	<b>65</b>	<b>0</b>	<b>4</b>



The agency's expenditures increased 33.9% from FY 2012 to FY 2014. The increase was primarily driven by the needs of additional personnel and operating expenses for the 3-1-1 Center. The FY 2016 approved budget is 0.5% under the FY 2015 budget due to budget constraints.



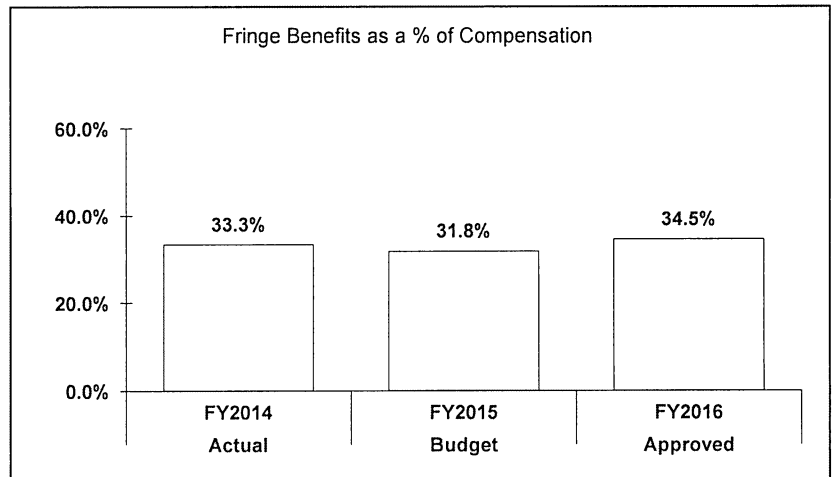
The agency's staffing complement increased by 30 positions from FY 2012 to FY 2015. This increase is the result of the creation of the 3-1-1 Center. The FY 2016 staffing totals remain the same as the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,936,711	\$ 3,040,000	\$ 3,031,600	\$ 2,980,100	-2%
Fringe Benefits	978,942	966,700	1,045,900	1,028,100	6.4%
Operating Expenses	249,129	235,300	235,300	210,800	-10.4%
Capital Outlay	0	0	0	0	0%
	<u>\$ 4,164,782</u>	<u>\$ 4,242,000</u>	<u>\$ 4,312,800</u>	<u>\$ 4,219,000</u>	<u>-0.5%</u>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,164,782</b>	<b>\$ 4,242,000</b>	<b>\$ 4,312,800</b>	<b>\$ 4,219,000</b>	<b>-0.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.0% under the FY 2015 budget due to spending controls. Compensation includes funding for 50 out of 65 full-time employees. Fringe benefit expenditures increase 6.4% over the FY 2015 budget due to a higher fringe rate based on actuals.

Operating expenditures decrease 10.4% under the FY 2015 budget due to a reduction in office automation charges, training, supplies and contracts that are slightly offset by an increase in telephones.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 106,300
Telephones	\$ 28,000
General and Administrative	\$ 27,000
Contracts	
Operating and Office Supplies	\$ 15,700
Advertising	\$ 13,000



**ADMINISTRATION - 01**

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

Divisional Summary:

In FY 2016, compensation expenditures decrease 5.4% under the FY 2015 budget to reflect spending control measures. Fringe benefit expenditures increase 2.6% over the FY 2015 budget.

Operating expenses decrease 5.6% under the FY 2015 budget primarily due to budgetary constraints.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,053,610	\$ 1,101,500	\$ 1,178,300	\$ 1,041,900	-5.4%
Fringe Benefits	329,695	350,300	410,500	359,400	2.6%
Operating Expenses	69,270	62,100	64,600	58,600	-5.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,452,575</b>	<b>\$ 1,513,900</b>	<b>\$ 1,653,400</b>	<b>\$ 1,459,900</b>	<b>-3.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,452,575</b>	<b>\$ 1,513,900</b>	<b>\$ 1,653,400</b>	<b>\$ 1,459,900</b>	<b>-3.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**HUMAN RELATIONS COMMISSION - 02**

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

Divisional Summary:

In FY 2016, compensation decreases by 10.7% and fringe benefit expenditures decrease 3.1% under the FY 2015 budget due to eligible salary costs being supported by a grant.

Operating expenses decrease 8.3% primarily due to the reduction in training and general administrative contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 628,944	\$ 647,900	\$ 578,700	\$ 578,700	-10.7%
Fringe Benefits	217,587	206,000	188,600	199,700	-3.1%
Operating Expenses	84,590	87,000	84,000	79,800	-8.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 931,121</b>	<b>\$ 940,900</b>	<b>\$ 851,300</b>	<b>\$ 858,200</b>	<b>-8.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 931,121</b>	<b>\$ 940,900</b>	<b>\$ 851,300</b>	<b>\$ 858,200</b>	<b>-8.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**311 CENTER - 03**

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services and provides the County with an advanced ability to count, track, and respond to resident requests in order to enhance the quality of service delivery and accountability.

Divisional Summary:

In FY 2016, compensation expenditures increase 5.3% over the FY 2015 budget due to filling vacant positions.  
 Fringe benefit expenditures increase 14.3% over the FY 2015 budget due to a higher fringe benefit rate based on actuals.

Operating expenses decrease 16.0% under the FY 2015 budget due to reductions in advertising, general office expenses and office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,254,157	\$ 1,290,600	\$ 1,274,600	\$ 1,359,500	5.3%
Fringe Benefits	431,660	410,400	446,800	469,000	14.3%
Operating Expenses	95,269	86,200	86,700	72,400	-16%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,781,086</b>	<b>\$ 1,787,200</b>	<b>\$ 1,808,100</b>	<b>\$ 1,900,900</b>	<b>6.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,781,086</b>	<b>\$ 1,787,200</b>	<b>\$ 1,808,100</b>	<b>\$ 1,900,900</b>	<b>6.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 52,070	\$ 100,000	\$ 88,000	\$ 96,000	-4.0%
Fringe Benefits	10,182	11,000	13,700	13,700	24.5%
Operating Expenses	46,648	76,500	33,300	35,500	-53.6%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 108,900</b>	<b>\$ 187,500</b>	<b>\$ 135,000</b>	<b>\$ 145,200</b>	<b>-22.6%</b>

In FY 2016, the approved grant budget is \$145,200, a decrease of 22.6% under the FY 2015 budget. Major change in the FY 2016 approved budget includes decrease in anticipated funding for the EEOC-Work Sharing Agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Administration</u>						
MACRO-Community Mediation	0	0	2	0	0	2
Train and Sustain	0	0	1	0	0	1
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<u>Human Relations Commission</u>						
EEOC-Work Sharing Agreement	0	0	1	0	0	1
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

In FY 2016, funding is provided for four limited term grant funded (LTGF) positions. Staffing level remains unchanged from FY 2015.



GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<b>Administration</b>						
MACRO-Community Mediation	73,052	70,000	59,800	70,000	-	0.0%
Train and Sustain	15,968	28,000	23,200	23,200	(4,800)	-17.1%
Sub-Total	\$ 89,020	\$ 98,000	\$ 83,000	\$ 93,200	\$ (4,800)	-4.9%
<b>Human Relations Commission</b>						
EEOC-Work Sharing Agreement	\$ 19,880	\$ 89,500	\$ 52,000	\$ 52,000	\$ (37,500)	-41.9%
Sub-Total	\$ 19,880	\$ 89,500	\$ 52,000	\$ 52,000	\$ (37,500)	-41.9%
<b>OCR Total Grants - Outside Sources</b>	<b>\$108,900</b>	<b>\$ 187,500</b>	<b>\$ 135,000</b>	<b>\$ 145,200</b>	<b>\$ (42,300)</b>	<b>-22.6%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$108,900</b>	<b>\$ 187,500</b>	<b>\$ 135,000</b>	<b>\$ 145,200</b>	<b>\$ (42,300)</b>	<b>-22.6%</b>

**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 -- \$23,200**

The Maryland Judiciary’s Department of Family Administration (DFA) at the Administrative Office of the Courts (AOC) 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) -- \$52,000**

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a work sharing agreement. These funds are provided as a result of investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George’s County. EEOC reimburses the Commission a fixed amount per case.