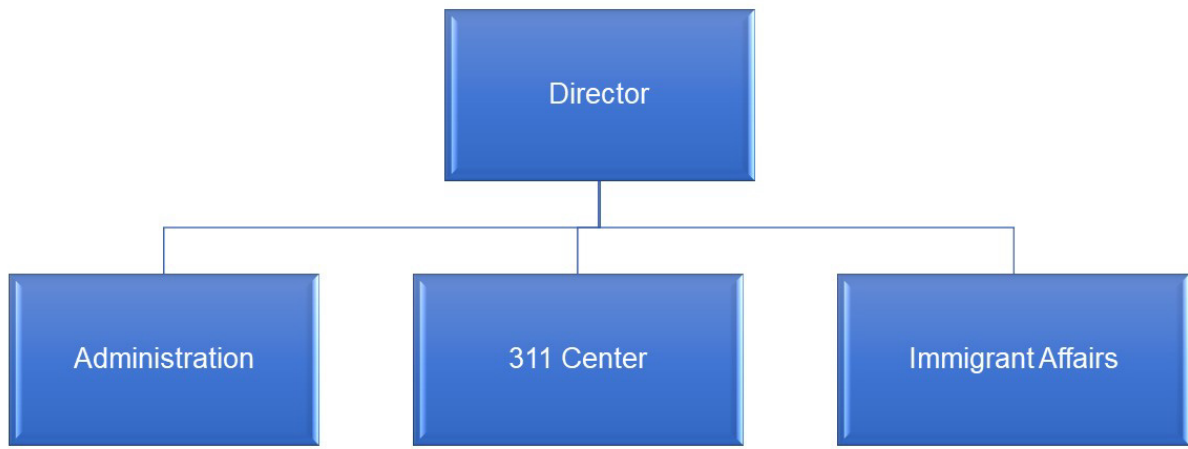


Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations ensures that County residents connect with government resources, agencies and personnel. Our responsibility is to serve as a bridge between government and its people. We do so by using data driven analysis and input received from constituents. We are dedicated to a world class service delivery model and ensuring Prince George's County residents know that they can count on the Office of Community Relations, to be highly visible, accessible and accountable.

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

FY 2021 KEY ACCOMPLISHMENTS

- Rebranded the CountyClick 311 to PGC311.
- Reached over 110,000 residents, an increase of 200% compared to the prior fiscal year.
- 2020 Stuff-A-Truck event provided holiday meals to 2,000 families, an increase of 177% compared to the prior fiscal.

- Reached a 70% self-response rate during the 2020 Census, the greatest response rate in the history of the County.
- Established the Covid-19 Response Unit at the PGC311 Call Center.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2021 are:

- Increase efficiency and responsiveness to our County residents.
- Maintenance and sustainability of the new PGC311 CRM system.
- Expand resource services to all residents by implementing phase 2 of the 311 on the Go! Program to include interagency collaboration.
- Expand the basic needs distribution program.
- Improve quality of life in County neighborhoods that have significant economic, health, public safety and educational challenges.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Office of Community Relations is \$5,058,100, a decrease of \$2,202,200 or 30.3% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,407,250	97.7%	\$7,260,300	99.2%	\$6,934,300	99.3%	\$5,058,100	100.0%
Grant Funds	151,384	2.3%	60,000	0.8%	50,400	0.7%	—	0.0%
Total	\$6,558,634	100.0%	\$7,320,300	100.0%	\$6,984,700	100.0%	\$5,058,100	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Office of Community Relations is \$5,058,100, a decrease of \$2,202,200 or 30.3% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$7,260,300
Increase Cost: Compensation — Increase in compensation based on the transfer of two positions from the Office of the County Executive and the creation of one Administrative Specialist I position (Immigrant Affairs Manager) to form the new Immigrant Affairs division	\$293,900
Increase Cost: Fringe Benefits — Increase in fringe benefits due to the compensation adjustments related to the creation of the new Immigrant Affairs division	102,300
Add: Operating — Increase in operating for the Administration division to support anticipated expenses for FY 2022	90,000
Increase Cost: Operating — Increase in operating to support anticipated expenses for the new Immigrant Affairs division	5,000
Add: Operating — Increase in operating for the 311 Call Center for interpreter fees	1,000
Decrease Cost: Fringe Benefits — Increase in the fringe benefit rate from 33.1% to 34.8% offset by salary adjustments and attrition	(14,200)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in various objects based on anticipated spending	(121,500)
Decrease Cost: Compensation — Net compensation decrease based on salary adjustments and attrition	(201,200)
Decrease Cost: Fringe Benefits — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(296,400)
Decrease Cost: Compensation — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(895,400)
Decrease Cost: Operating — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(1,165,700)
FY 2022 Proposed Budget	\$5,058,100

GRANT FUNDS

The FY 2022 proposed grant budget for the Office of Community Relations is \$0, a decrease of \$60,000 or 100% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$60,000
Shift: Transfer of program to another department - — Equal Employment Opportunity Commission- this grant was transferred to the Office of Human Rights	\$(60,000)
FY 2022 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
General Fund				
Full Time - Civilian	69	69	59	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	59	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	69	59	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	59	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	5	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	2	0	0
Citizen Services Specialist	3	0	0
Community Developer	14	0	0
Community Developer Assistant	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	59	0	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,877,500	\$4,174,400	\$4,080,400	\$3,371,700	\$(802,700)	-19.2%
Fringe Benefits	1,331,628	1,381,700	1,373,800	1,173,400	(208,300)	-15.1%
Operating	1,198,122	1,704,200	1,480,100	513,000	(1,191,200)	-69.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,407,250	\$7,260,300	\$6,934,300	\$5,058,100	\$(2,202,200)	-30.3%
Recoveries	—	—	—	—	—	
Total	\$6,407,250	\$7,260,300	\$6,934,300	\$5,058,100	\$(2,202,200)	-30.3%

In FY 2022, compensation expenditures decrease 19.2% under the FY 2021 budget due to salary adjustments and attrition in addition to the separation of the Human Relations Commission division from the Office of Community Relations. The decrease in compensation is offset by compensation for 3 new positions in the new Immigrant Affairs division. The compensation budget includes funding for 53 of the 59 full time positions. Fringe benefit expenditures decrease 15.1% under the FY 2021 budget due to salary adjustments and attrition in addition to the separation of the Human Relations Commission offset by fringe benefits for 3 new positions in the new Immigrant Affairs division.

Operating expenditures decrease 69.9% under the FY 2021 budget due to decreases in the operating budget based on previous actuals and anticipated expenses in addition to the separation of the Human Relations Commission.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,308,209	\$2,437,000	\$2,413,800	\$2,311,900	\$(125,100)	-5.1%
Human Relations Commission	1,837,966	2,357,500	2,078,300	—	(2,357,500)	-100.0%
311 Call Center	2,261,075	2,465,800	2,442,200	2,345,000	(120,800)	-4.9%
Immigrant Affairs	—	—	—	401,200	401,200	
Total	\$6,407,250	\$7,260,300	\$6,934,300	\$5,058,100	\$(2,202,200)	-30.3%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,549,260	\$1,663,500	\$1,626,400	\$1,543,200	\$(120,300)	-7.2%
Fringe Benefits	526,154	550,600	547,400	537,000	(13,600)	-2.5%
Operating	232,795	222,900	240,000	231,700	8,800	3.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,308,209	\$2,437,000	\$2,413,800	\$2,311,900	\$(125,100)	-5.1%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,308,209	\$2,437,000	\$2,413,800	\$2,311,900	\$(125,100)	-5.1%
Human Relations Commission						
Compensation	\$851,418	\$895,400	\$859,200	\$—	\$(895,400)	-100.0%
Fringe Benefits	304,370	296,400	294,600	—	(296,400)	-100.0%
Operating	682,178	1,165,700	924,500	—	(1,165,700)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,837,966	\$2,357,500	\$2,078,300	\$—	\$(2,357,500)	-100.0%
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$1,837,966	\$2,357,500	\$2,078,300	\$—	\$(2,357,500)	-100.0%
311 Call Center						
Compensation	\$1,476,822	\$1,615,500	\$1,594,800	\$1,534,600	\$(80,900)	-5.0%
Fringe Benefits	501,104	534,700	531,800	534,100	(600)	-0.1%
Operating	283,150	315,600	315,600	276,300	(39,300)	-12.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,261,075	\$2,465,800	\$2,442,200	\$2,345,000	\$(120,800)	-4.9%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,261,075	\$2,465,800	\$2,442,200	\$2,345,000	\$(120,800)	-4.9%
Immigrant Affairs						
Compensation	\$—	\$—	\$—	\$293,900	\$293,900	
Fringe Benefits	—	—	—	102,300	102,300	
Operating	—	—	—	5,000	5,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$401,200	\$401,200	
Recoveries	—	—	—	—	—	
Total Immigrant Affairs	\$—	\$—	\$—	\$401,200	\$401,200	
Total	\$6,407,250	\$7,260,300	\$6,934,300	\$5,058,100	\$(2,202,200)	-30.3%

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 2022, the division expenditures decrease \$120,100 or 4.9% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation and fringe benefits due to the downward reallocation of vacant positions as well as increased attrition.
- A net increase in operating due to growth in the technology allocation charge.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,437,000	\$2,311,900	\$(125,100)	-5.1%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
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.

Fiscal Summary

In FY 2022, the division expenditures decrease \$2,357,500 or 100% under the FY 2021 budget. Staffing resources decrease by 13 positions under the FY 2021 budget. The primary budget changes include:

- The separation of the Human Relations Commission as a division of the Office of Community Relations to become an independent agency.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,357,500	\$-	\$(2,357,500)	-100.0%
STAFFING				
Full Time - Civilian	13	0	(13)	-100.0%
Full Time - Sworn	0		0	0.0%
Subtotal - FT	13	0	(13)	-100.0%
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.

Fiscal Summary

In FY 2022, the division expenditures decrease \$120,800 or 4.9% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to the downward reallocation of vacant positions as well as attrition.
- A decrease in operating due to a reduction in anticipated expenses for various objects based on anticipated spending.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,465,800	\$2,345,000	\$(120,800)	-4.9%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Immigrant Affairs

The Immigrant Affairs division serves as a liaison to the immigrant community to encourage civic engagement and recognize issues of importance to the immigrant population within the County. This division is new to the Office of Community Relations.

Fiscal Summary

In FY 2022, the division expenditures increase \$401,200 or 100% over the FY 2021 budget. Staffing resources remain increase by three positions from the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to support the new division.
- An increase in fringe benefits to support anticipated costs.

- An increase in operating to support anticipated expenses for resources and services.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$401,200	\$401,200	100.0%
STAFFING				
Full Time - Civilian	0	3	3	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	3	3	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	151,384	60,000	50,400	—	(60,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$151,384	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$151,384	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%

The FY 2022 proposed grant budget for the Office of Community Relations is \$0, which is a reduction of \$60,000 from the FY 2021 approved budget. The Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement is transferring to the Office of Human Rights.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Community Relations Administration						
Equal Employment Opportunity Commission Worksharing Agreement	\$5,057	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%
Maryland Census Grant	146,327	—	—	—	—	
Total Community Relations Administration	\$151,384	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%
Subtotal	\$151,384	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$151,384	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide high quality customer service to constituents.

Objective 1.1 — Increase the percentage of customer inquiry calls answered. within 30 seconds

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
96%	86%	96%	97%	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 the Top Ten Service Request types' Service Level Agreements as appropriate. This KPI is being performed in conjunction with CountyStat and the web page 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 on-line portal and mobile app, this lets citizens use mobile devices to place service requests at any time. The percent of resolved customer services will continue to increase in FY 2022.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Citizen service specialists	15	17	17	18	20
Workload, Demand and Production (Output)					
Customer inquiry calls	284,939	258,195	265,373	280,000	290,000
Customer inquiry walk-ins	220	98	265,373	280,000	290,000
Customer inquiry e-mails	32,150	17,476	0	0	0
Customer inquiry letters received	81	30	0	0	0
Calls, walk-ins, emails and letters	317,390	275,799	265,373	280,000	290,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	158	145	13	15	15
Call duration (seconds)	190	180	148	150	120
Abandoned calls	8%	5%	2%	2%	2%
Service requests generated via 3-1-1	265,931	257,316	268,554	278,000	282,000
Impact (Outcome)					
Calls answered within 30 seconds	90%	86%	96%	97%	97%

Goal 2 — To provide government liaison services

Objective 2.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90,000	13,600	50,533	60,000	66,000	↑

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 450 events in FY 2022. The decrease comes from the ability to participate in virtual events with time conflicts. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Community outreach employees	9	7	7	8	9
Workload, Demand and Production (Output)					
Community events attended	270	350	403	350	450
Efficiency					
Events attended per employee	30.0	50.0	55.0	43.0	38.0
Quality					
Requested events attended	94%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	4,950	13,600	50,533	60,000	66,000