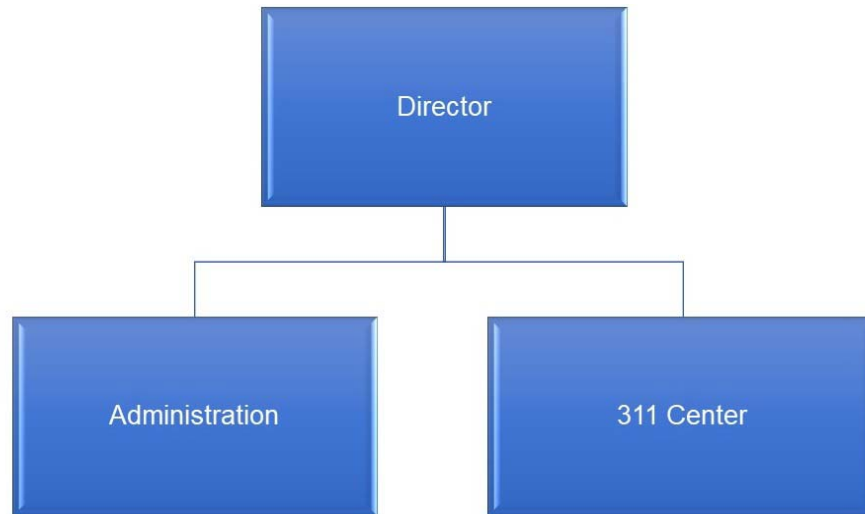


Office of Community Relations



MISSION AND SERVICES

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

CORE SERVICES

- Provide access to government services and information for all County residents and businesses
- Conduct 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 2022 KEY ACCOMPLISHMENTS

- Assisted constituents through the deployment of a donation management plan, maintained a COVID-19 Response Unit helpline within the PGC311 call center and facilitated vaccine distribution.
- Launched the EDvantage online training program. The training contains modules on Board of Directors, governing documents, budgeting, meetings, dispute resolution and applicable legislation pertaining to common ownership communities.
- Launched the new PGC311 Customer Relationship Management (CRM) system.
- Hosted a total of 196 in-person and virtual events from June 1st through September 30th.
- Provided 5,700 units of food to over 2,200 families in need during the Stuff-A-Truck event, an increase of 10% from the prior year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Increase efficiency and responsiveness to County residents.
- Maintain and sustain 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Community Relations is \$5,467,200, an increase of \$409,100 or 8.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,260,299	100.0%	\$5,058,100	100.0%	\$5,272,900	100.0%	\$5,467,200	100.0%
Total	\$7,260,299	100.0%	\$5,058,100	100.0%	\$5,272,900	100.0%	\$5,467,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$5,058,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$237,000
Add: Operating — Increase in operating for the 311 call center division to support consultation services for PGC311, interpreter fees and utility expenses	231,000
Add: Compensation — Increase to fund two previously unfunded Call Center Representative 1A positions and one Call Center Representative 3A position	138,100
Increase Cost: Fringe Benefits — Net change based on mandated salary adjustments offset by the transfer of the Office of Multicultural Affairs to the Office of the County Executive; the fringe benefit rate adjusts from 34.8% to 34.4% to align with projected costs	48,600
Add: Operating — Increase in operating for the Administration division to support utility expenses, and other general operating supplies and services to align with anticipated costs	41,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	24,300
Increase Cost: Operating — Increase in costs for fleet maintenance charges	4,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in various operating expenses	(2,800)
Decrease Cost: Compensation — The Office of Multicultural Affairs division is relocating to the Office of the County Executive	(313,500)
FY 2023 Proposed Budget	\$5,467,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	69	59	56	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	59	56	(3)
Part Time	0	0	0	0
Limited Term	0	2	2	0
TOTAL				
Full Time - Civilian	69	59	56	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	59	56	(3)
Part Time	0	0	0	0
Limited Term	0	2	2	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	4	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	12	0	0
Community Developer Assistant	1	0	0
Compliance Specialist	0	0	2
Deputy Director	1	0	0
Director	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	56	0	2

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$4,177,752	\$3,371,700	\$3,607,900	\$3,550,400	\$178,700	5.3%
Fringe Benefits	1,454,315	1,173,400	1,143,800	1,222,000	48,600	4.1%
Operating	1,628,232	513,000	521,200	694,800	181,800	35.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%
Recoveries	—	—	—	—	—	
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

In FY 2023, compensation expenditures increase 5.3% over the FY 2022 budget due to prior year merit adjustments and other compensation adjustments. The increase in compensation is offset by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive and an increase in attrition. The compensation budget includes funding for 54 of the 56 full time positions. Fringe benefit expenditures increase 4.1% over the FY 2022 budget due to compensation adjustments offset by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive and an increase in attrition.

Operating expenditures increase 35.4% over the FY 2022 budget due to increases in the operating budget based on prior year actuals and anticipated expenses, including a new contract to support consulting services for PGC311 offset, by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Human Relations Commission	2,192,733	—	—	—	—	
311 Call Center	2,532,798	2,345,000	2,578,100	2,816,800	471,800	20.1%
Office of Multicultural Affairs	—	401,200	234,500	—	(401,200)	-100.0%
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,731,581	\$1,543,200	\$1,662,500	\$1,841,700	\$298,500	19.3%
Fringe Benefits	561,945	537,000	556,100	635,000	98,000	18.2%
Operating	241,243	231,700	241,700	173,700	(58,000)	-25.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,534,769	\$2,311,900	\$2,460,300	\$2,650,400	\$338,500	14.6%
Human Relations Commission						
Compensation	\$886,809	\$—	\$—	\$—	\$—	
Fringe Benefits	337,921	—	—	—	—	
Operating	968,002	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,192,733	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$2,192,733	\$—	\$—	\$—	\$—	
311 Call Center						
Compensation	\$1,559,363	\$1,534,600	\$1,775,200	\$1,708,700	\$174,100	11.3%
Fringe Benefits	554,449	534,100	528,400	587,000	52,900	9.9%
Operating	418,987	276,300	274,500	521,100	244,800	88.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,532,798	\$2,345,000	\$2,578,100	\$2,816,800	\$471,800	20.1%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,532,798	\$2,345,000	\$2,578,100	\$2,816,800	\$471,800	20.1%
Office of Multicultural Affairs						
Compensation	\$—	\$293,900	\$170,200	\$—	\$(293,900)	-100.0%
Fringe Benefits	—	102,300	59,300	—	(102,300)	-100.0%
Operating	—	5,000	5,000	—	(5,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$401,200	\$234,500	\$—	\$(401,200)	-100.0%
Recoveries	—	—	—	—	—	
Total Office of Multicultural Affairs	\$—	\$401,200	\$234,500	\$—	\$(401,200)	-100.0%
Total	\$7,260,299	\$5,058,100	\$5,272,900	\$5,467,200	\$409,100	8.1%

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. The focus is serving the 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 2023, the division expenditures increase \$338,500 or 14.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A net increase in compensation and fringe benefits due to prior year salary adjustments offset by an increase in attrition.
- A net decrease in operating due to reduction of the advertising budget offset by growth in the technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,311,900	\$2,650,400	\$338,500	14.6%
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%

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 2023, the division expenditures increase \$471,800 or 20.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments and an increase in funded vacant positions offset by an increase in attrition.

- An increase in operating due to a growth in the technology allocation charge and an increase in operating contracts to support consulting services for PGC311.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,345,000	\$2,816,800	\$471,800	20.1%
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%

Office of Multicultural Affairs

The Office of Multicultural Affairs 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 decrease \$401,200 or -100% under the FY 2022 budget. Staffing resources decrease by three positions from the FY 2022 budget. The primary budget changes include:

- A decrease in compensation due to the relocation of the division to the Office of the County Executive.
- A decrease in fringe benefits due to the relocation of the division to the Office of the County Executive.

- A decrease in operating due to the relocation of the division to the Office of the County Executive.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$401,200	\$-	\$(401,200)	-100.0%
STAFFING				
Full Time - Civilian	3	0	(3)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	0	(3)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	96%	95%	95%	95%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via web, mobile app 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. The agency launched its new web portal and phone application that will provide a more streamlined service for customers.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Citizen service specialists	17	17	18	16	20
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	275,316	268,554	349,278	270,000	280,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	145	13	33	30	30
Call duration (seconds)	180	148	150	150	150
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	257,316	268,554	349,278	270,000	280,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	96%	95%	95%	95%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85,000	50,533	65,576	70,000	75,000	↑

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 650 events in FY 2023. 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 and education about County government services and improve overall service delivery.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Community outreach employees	7	7	9	9	9
Workload, Demand and Production (Output)					
Community events attended	350	403	547	650	650
Efficiency					
Events attended per employee	50	57	60	72	72
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	13,600	50,533	65,576	70,000	75,000

