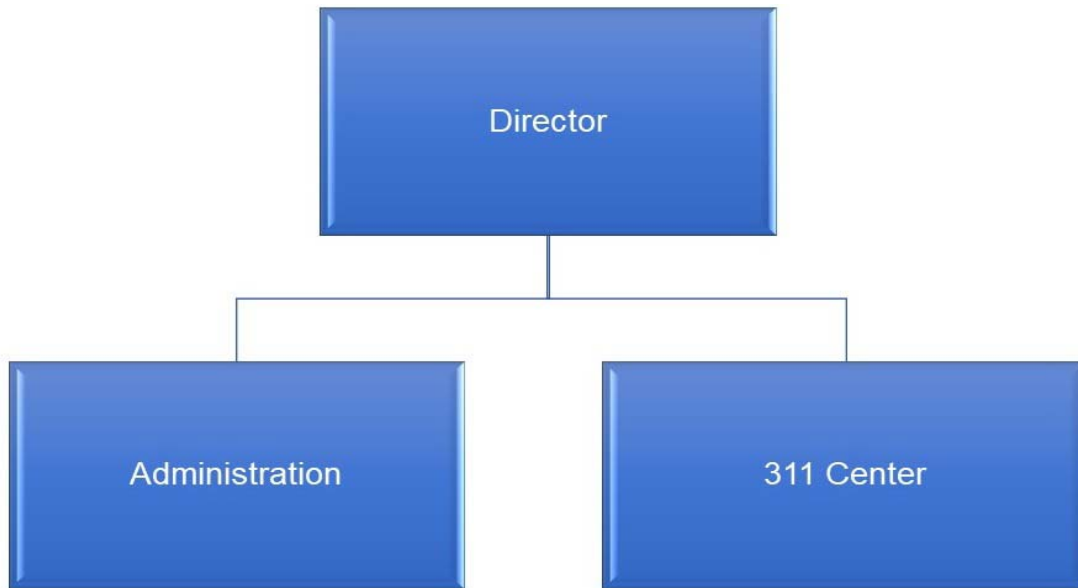


Office of Community Relations



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 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 2023 KEY ACCOMPLISHMENTS

- Distributed over 30,000 COVID-19 test kits throughout the County.
- Promoted the 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.
- Maintained the new PGC311 Customer Relationship Management (CRM) system.
- Hosted a total of 250 in-person and virtual events from June 1st through September 30th.

- Provided 2,800 families in need with fresh food boxes, personal hygiene kits and canned goods during the Stuff-A-Truck event, an increase of 10% from the prior year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Increase efficiency and responsiveness to County residents.
- Maintain and sustain the new PGC311 CRM system.
- Expand resource services to all residents via 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Community Relations is \$6,217,200, an increase of \$522,000 or 9.2% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,923,483	100.0%	\$5,695,200	100.0%	\$5,164,400	100.0%	\$6,217,200	100.0%
Total	\$4,923,483	100.0%	\$5,695,200	100.0%	\$5,164,400	100.0%	\$6,217,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,695,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$211,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of prior year and planned FY 2024 salary adjustments	157,100
Increase Cost: Operating — Increase in costs for training, advertising, general office supplies, utilities and other operational expenditures to align with projected costs	85,300
Increase Cost: Fringe Benefits — Net change based on mandated salary adjustments and an increase in the fringe benefit rate from 34.6% to 34.7% to align with projected costs	58,500
Increase Cost: Operating — Increase in Common Ownership Communities (COC) Commission contract costs	10,000
FY 2024 Proposed Budget	\$6,217,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	59	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	59	56	56	0
Part Time	0	0	0	0
Limited Term	0	0	2	2
TOTAL				
Full Time - Civilian	59	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	59	56	56	0
Part Time	0	0	0	0
Limited Term	0	0	2	2

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	3	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	1	0	0
Citizen Services Specialist	3	0	0
Community Developer	15	0	1
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Graphic Artist	0	0	1
TOTAL	56	0	2

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$3,263,452	\$3,704,100	\$3,259,400	\$3,861,200	\$157,100	4.2%
Fringe Benefits	1,041,032	1,281,300	1,136,300	1,339,800	58,500	4.6%
Operating	618,999	709,800	768,700	1,016,200	306,400	43.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%
Recoveries	—	—	—	—	—	—
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

In FY 2024, compensation expenditures increase 4.2% over the FY 2023 budget due to prior year and planned FY 2024 salary adjustments offset by an increase in vacancy lapse. The compensation budget includes funding for 51 of the 56 full time positions. Fringe benefit expenditures increase 4.6% over the FY 2023 budget due to compensation adjustments and an increase in the fringe benefits rate from 34.6% to 34.7% offset by an increase in vacancy lapse.

Operating expenditures increase 43.2% over the FY 2023 budget primarily due to an increase in the technology allocation charge. Other increases include anticipated expenses for travel and training, general office supplies and an operating contract related to the Common Ownership Communities (COC) commission. Funding is also allocated for marketing based on anticipated expenses related to programming and outreach events.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Human Relations Commission	(24,506)	—	—	—	—	—
311 Call Center	2,335,850	2,916,000	2,713,600	3,051,400	135,400	4.6%
Office of Multicultural Affairs	324,330	—	—	—	—	—
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,471,044	\$1,921,600	\$1,636,200	\$2,094,700	\$173,100	9.0%
Fringe Benefits	478,998	668,900	566,100	726,800	57,900	8.7%
Operating	337,766	188,700	248,500	344,300	155,600	82.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Human Relations Commission						
Compensation	\$(26,684)	\$—	\$—	\$—	\$—	
Fringe Benefits	(1,954)	—	—	—	—	
Operating	4,132	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$(24,506)	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$(24,506)	\$—	\$—	\$—	\$—	
311 Call Center						
Compensation	\$1,555,532	\$1,782,500	\$1,623,200	\$1,766,500	\$(16,000)	-0.9%
Fringe Benefits	503,218	612,400	570,200	613,000	600	0.1%
Operating	277,100	521,100	520,200	671,900	150,800	28.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,335,850	\$2,916,000	\$2,713,600	\$3,051,400	\$135,400	4.6%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,335,850	\$2,916,000	\$2,713,600	\$3,051,400	\$135,400	4.6%
Office of Multicultural Affairs						
Compensation	\$263,560	\$—	\$—	\$—	\$—	
Fringe Benefits	60,770	—	—	—	—	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$324,330	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Office of Multicultural Affairs	\$324,330	\$—	\$—	\$—	\$—	
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

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 on 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 2024, the division expenditures increase \$386,600 or 13.9% over the FY 2023 budget. Staffing resources increase by two positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation and fringe benefit costs due to prior year and planned FY 2024 salary adjustments. Additionally, two positions are reassigned from the 311 Call Center division to support 311-On-the-Go initiatives.

- An increase in operating due to an increase in anticipated expenses for travel and training, general office supplies and an operating contract related to the COC commission among other operating expenses. In addition, an increase in marketing to support programming and outreach events as well as growth in the technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,779,200	\$3,165,800	\$386,600	13.9%
STAFFING				
Full Time - Civilian	23	25	2	8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	25	2	8.7%
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 operating due to a growth in the technology allocation charge.

Fiscal Summary

In FY 2023, the division expenditures increase \$135,400 or 4.6% over the FY 2023 budget. Staffing resources decrease by two positions from the FY 2023 budget. The primary budget changes include:

- A net decrease in compensation due to the transfer of two positions to the Administration division offset by prior year salary adjustments as well as planned FY 2024 salary adjustments.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,916,000	\$3,051,400	\$135,400	4.6%
STAFFING				
Full Time - Civilian	33	31	(2)	-6.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	31	(2)	-6.1%
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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	95%	95%	97%	97%	↔

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 has successfully launched a new web portal and phone application that will provide a more streamlined service for customers. With the additional resources the agency expects the call volume to decrease over time.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Citizen service specialists	17	18	17	17	17
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	268,554	349,278	295,355	250,000	250,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	13	33	39	10	10
Call duration (seconds)	148	150	146	160	160
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	268,554	349,278	273,905	220,000	220,000
Impact (Outcome)					
Calls answered within 30 seconds	96%	95%	95%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
55,000	65,576	35,051	40,000	45,000	↑

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 over 700 events in FY 2024. 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Community outreach employees	7	9	8	9	11
Workload, Demand and Production (Output)					
Community events attended	403	547	580	650	700
Efficiency					
Events attended per employee	55	60	72	72	63
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	50,533	65,576	35,051	40,000	45,000

