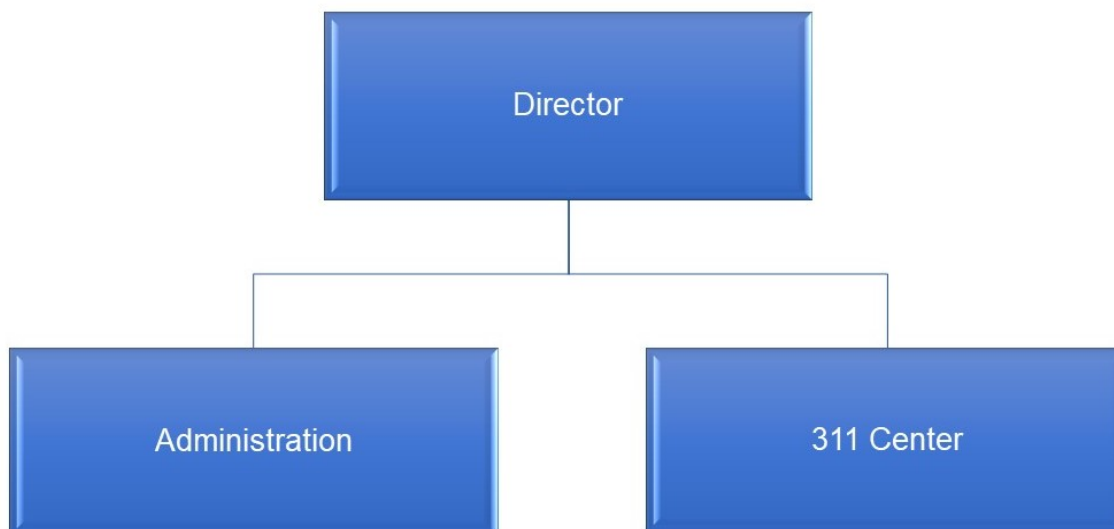


Office of Community Relations



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 2025 KEY ACCOMPLISHMENTS

- Launched the new 311 On the Go! (311OTG!) Mobile Unit bringing County Government information and resources directly to the places where our residents live, work, shop, and play. The 311OTG! Team has reached hundreds of stakeholders through its Lunch and Listen series.
- Increased the number of Spanish-speaking PGC311 call operators by 50%, decreasing call times for our Spanish-speaking residents and community members.
- Hosted the Inaugural "In the Spirit of Community" to recognize the extraordinary efforts of community members (living in homeowners' associations, condominium associations, and cooperative housing associations) and to highlight the stakeholders who serve them.

- Relaunched the Alternative Dispute Resolution Program for common ownership community residents to provide conflict management facilitation services to constituents in common ownership communities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Community Relations is \$5,398,100, a decrease of -\$362,100 or -6.3% below the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,750,017	100.0%	\$5,760,200	100.0%	\$5,715,000	100.0%	\$5,398,100	100.0%
Total	\$5,750,017	100.0%	\$5,760,200	100.0%	\$5,715,000	100.0%	\$5,398,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$5,760,200
Increase Cost: Operating — Minor increase in gas and oil, equipment lease, and vehicle equipment repair and maintenance to align with anticipated costs	\$2,400
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(7,300)
Decrease Cost: Operating — Decrease in training costs for FY 2026 to align with projected costs	(11,600)
Decrease Cost: Operating — Decrease in advertising, utilities and office supplies to align with anticipated costs	(37,100)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with decreased compensation costs	(78,900)
Decrease Cost: Compensation — Decrease in compensation due to five additional unfunded vacancies; partially offset by mandatory salary requirements	(229,600)
FY 2026 Proposed Budget	\$5,398,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	2	0	0	0
TOTAL				
Full Time - Civilian	56	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	56	0
Part Time	0	0	0	0
Limited Term	2	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	4	0	0
Administrative Specialist	2	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	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
TOTAL	56	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$3,474,183	\$3,654,500	\$3,538,600	\$3,424,900	\$(229,600)	-6.3%
Fringe Benefits	1,067,229	1,260,500	1,220,800	1,181,600	(78,900)	-6.3%
Operating	1,208,605	845,200	955,600	791,600	(53,600)	-6.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%
Recoveries	—	—	—	—	—	
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

In FY 2026, compensation expenditures decrease -6.3% below the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset by five additional unfunded positions in FY 2026. The compensation budget includes funding for 44 of the 56 positions. Fringe benefit expenditures decrease -6.3% below the FY 2025 budget to align with changes in compensation.

Operating expenditures decrease -6.3% below the FY 2025 budget primarily due to a decrease in advertising, utilities, training, office supplies and other equipment.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
311 Call Center	2,735,816	2,326,500	2,626,400	2,499,200	172,700	7.4%
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,849,566	\$2,276,800	\$1,937,900	\$1,915,000	\$(361,800)	-15.9%
Fringe Benefits	561,528	785,500	668,600	660,700	(124,800)	-15.9%
Operating	603,107	371,400	482,100	323,200	(48,200)	-13.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
Recoveries	—	—	—	—	—	
Total Administration	\$3,014,201	\$3,433,700	\$3,088,600	\$2,898,900	\$(534,800)	-15.6%
311 Call Center						
Compensation	\$1,624,617	\$1,377,700	\$1,600,700	\$1,509,900	\$132,200	9.6%
Fringe Benefits	505,701	475,000	552,200	520,900	45,900	9.7%
Operating	605,498	473,800	473,500	468,400	(5,400)	-1.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,735,816	\$2,326,500	\$2,626,400	\$2,499,200	\$172,700	7.4%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,735,816	\$2,326,500	\$2,626,400	\$2,499,200	\$172,700	7.4%
Total	\$5,750,017	\$5,760,200	\$5,715,000	\$5,398,100	\$(362,100)	-6.3%

DIVISION OVERVIEW

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 2026, the division expenditures decrease by -\$534,800 or -15.6% below the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to five additional unfunded positions in the division.

- A decrease in fringe benefit costs to align with projected costs.
- Decreased funding for operating costs due to a decrease in technology, training, advertising costs, office supplies and other equipment.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,433,700	\$2,898,900	\$(534,800)	-15.6%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 311 Call Center provides the public with a single three-digit number (311) 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 2026, the division expenditures increase by \$172,700 or 7.4% above the FY 2025 budget. The primary budget changes include:

- An increase in compensation costs due to mandated salary requirements.

- An increase in fringe benefit costs to align with projected compensation costs.
- A decrease in operating costs due to a decrease in utilities and technology costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,326,500	\$2,499,200	\$172,700	7.4%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	31	0	0.0%
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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
98%	97%	98%	98%	98%	↑

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via the web, mobile app and phone portal for government information and non-emergency services. It is crucial that 311 representatives answer calls and process service requests promptly and accurately. The agency has successfully launched a new web portal and phone application that provides a more streamlined service for customers. With the additional resources and a reduction in Service Request Types the agency has experienced a decrease in call volume and an increase in quality of service.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	295,355	213,774	208,146	220,200	230,000
Efficiency					
Time for a 311 call to be picked up by a call taker	39	10	11	15	12
Call duration (seconds)	146	153	145	145	140
Abandoned calls	2%	2%	1%	1%	1%
Service requests generated via 311	273,905	85,925	87,316	89,000	90,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	97%	98%	98%	98%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65,000	40,483	43,329	50,000	52,000	↑

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 500 events in FY 2025. 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Community events attended	580	496	517	550	600
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	35,051	40,483	43,329	50,000	52,000

