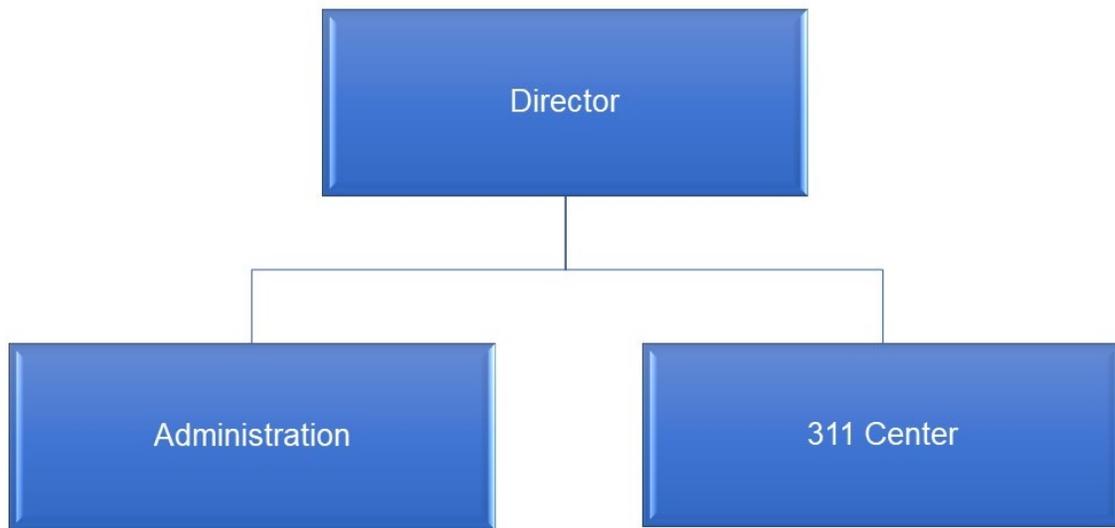


Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) ensures that County residents connect with government resources, agencies, and personnel. The Agency'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
- Offer mediation and alternative dispute resolution (through the Alternative Dispute Resolution Program), with a special emphasis on Common Ownership Communities and adopting the Administrative Hearing Process

FY 2026 KEY ACCOMPLISHMENTS

- Continued 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! Mobile Unit has responded to over 18,000 community concerns in FY 2026.
- Maintained a 97% service level with a 2% call abandonment and 95% customer satisfaction rate for PGC311--answering most calls within 30 seconds.

- Launched “A Grateful Gathering” Thanksgiving dinner program at various transitional housing facilities across the County in partnership with Prince George’s County Department of Social Services to provide resources and feed over 300 individuals facing homelessness.
- Implemented the new Administrative Hearing Process Pilot, fully operationalizing the State-mandated hearing structure to provide consistent, transparent, enforceable dispute outcomes for residents and associations in March 2026.
- Launched Strike Force 311 on August 7, 2025, under the County Executive’s Project Elevate, addressing a backlog of over 27,500 service requests in the PGC311 system that were 30 days old or older and closing out 10,965 backlogged requests.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Agency’s top priorities in FY 2027 are:

- Increase efficiency and responsiveness to County residents.
- Maintain and sustain the PGC311 monitoring system.
- Expand resource services to all residents via 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Community Relations is \$6,367,300, an increase of \$880,300 or 16.0% above the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$5,255,921	100.0%	\$5,487,000	100.0%	\$5,842,800	100.0%	\$6,367,300	100.0%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Total	\$5,255,921	100.0%	\$5,487,000	100.0%	\$5,842,800	100.0%	\$6,367,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,487,000
Increase Cost: Compensation - Mandated Salary Requirements	\$473,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to support projected costs; the fringe benefit rate increases from 34.5% to 34.7%	171,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and IT initiatives	199,500
Increase Cost: Operating — Increase in training, telephone, office supplies, and vehicle equipment repair/maintenance	36,200
FY 2027 Proposed Budget	\$6,367,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	56	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	56	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	5	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	57	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,171,012	\$3,490,800	\$3,720,400	\$3,964,400	\$473,600	13.6%
Fringe Benefits	1,046,068	1,204,600	1,283,500	1,375,600	171,000	14.2%
Operating	1,038,841	791,600	838,900	1,027,300	235,700	29.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%
Recoveries	—	—	—	—	—	
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

In FY 2027, compensation expenditures increase 13.6% above the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. The compensation budget includes funding for 47 of the 57 positions. Fringe benefit expenditures increase 14.2 above the FY 2026 budget to reflect an increase in the fringe benefit rate to align with projected costs.

Operating expenditures increase 29.8% above the FY 2026 budget primarily due to an increase in training, telephone, office supplies, vehicle equipment repair and maintenance, and technology costs.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
311 Call Center	2,431,204	2,499,200	2,649,700	2,549,400	50,200	2.0%
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,717,400	\$1,980,900	\$2,098,900	\$2,553,800	\$572,900	28.9%
Fringe Benefits	540,182	683,700	726,400	886,100	202,400	29.6%
Operating	567,135	323,200	367,800	378,000	54,800	17.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
Recoveries	—	—	—	—	—	
Total Administration	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
311 Call Center						
Compensation	\$1,453,612	\$1,509,900	\$1,621,500	\$1,410,600	\$(99,300)	-6.6%
Fringe Benefits	505,886	520,900	557,100	489,500	(31,400)	-6.0%
Operating	471,705	468,400	471,100	649,300	180,900	38.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,431,204	\$2,499,200	\$2,649,700	\$2,549,400	\$50,200	2.0%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,431,204	\$2,499,200	\$2,649,700	\$2,549,400	\$50,200	2.0%
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

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 2027, the division expenditures increase by \$830,100 or 27.8 above the FY 2026 budget. Staffing resources increase by three positions from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to three additional funded positions in the division.

- An increase in fringe benefit costs to align with projected costs.
- Increased funding for operating costs due to an increase in telephone, training, office supplies, vehicle repair and maintenance, and technology allocation.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,987,800	\$3,817,900	\$830,100	27.8%
STAFFING				
Full Time - Civilian	25	28	3	12.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	28	3	12.0%
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 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.

Fiscal Summary

In FY 2027, the division expenditures increase by \$50,200 or 2.0% over the FY 2026 budget. Staffing resources decrease by two full time position. The primary budget changes include:

- A decrease in compensation costs due to the transfer of two positions to the Administration Division.

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

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,499,200	\$2,549,400	\$50,200	2.0%
STAFFING				
Full Time - Civilian	31	29	(2)	-6.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	29	(2)	-6.5%
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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
98%	98%	97%	96%	96%	↔

Trend and Analysis

The 311 Call Center continues to improve performance on its Key Performance Indicators (KPIs): average speed of answer, average talk time, abandoned call rate, and service level rate (total amount of calls answered under 30 seconds). To continue to improve these KPIs, the 311 Call Center plans to increase human capital and access to training and technology. The time it takes a call taker to pick up a 311 call spiked in FY 2025 due to the snowstorm the County experienced, causing the call center to experience a significant influx of snow-removal calls. The Office extended their hours during this event, and only a few call takers were available to remain on shift to respond to resident concerns. As part of a cross-agency initiative to tackle the backlog of 3-1-1 customer service requests, The 3-1-1 Strike Force Taskforce was launched in August of 2025. As of September 19, 2025 (DAY 44), the Strike Force Taskforce completed 100% of the expected 60-Day target and then went on to surpass the target after completing 6,826 backlogged service requests.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Call center representatives	16	14	15	17	17
Workload, Demand and Production (Output)					
Calls, walk-ins, emails, and letters	213,774	208,146	210,749	205,000	210,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	10	11	27	15	15
Call duration (seconds)	153	145	173	180	180
Abandoned calls	2%	1%	2%	2%	2%
Service requests generated via 3-1-1	85,925	87,316	108,519	110,000	110,000
Impact (Outcome)					
Calls answered within 30 seconds	97%	98%	97%	96%	96%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90,000	43,329	61,384	70,000	75,000	↑

Trend and Analysis

The community outreach staff participate 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 2026. 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. The Common Ownership Communities (COC) Unit provides educational workshops, technical support, and advice to homeowner associations, cooperative housing associations, and condominiums. The Outreach and Programs Units connect residents to County services through community events and programs. The COC Unit has relaunched the Alternative Dispute Resolution (ADR) Program to offer conflict management facilitation services and is implementing the new Administrative Hearing Program.

The Outreach and Programs Unit and 311 on the Go! Program will provide leadership for collaborative partnerships with internal and external stakeholders. OCR will identify outside funding opportunities for community programs and build strategic partnerships with community businesses.

In FY 2025, the Office of Community Relations hosted various resource hubs through the 311 On the Go! Program in various grocery stores, MVA branches, community centers, libraries, and at faith-based gatherings. This drove the number of citizens provided information up as they were hosted weekly for the first four months. The Office also hosted Forever Fit events twice a month as well as the Spanish CPR which targeted our senior housing facilities and Spanish-speaking communities.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Community events attended	496	517	707	700	700
Efficiency					
Events attended per employee	40	47	64	72	72
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	40,483	43,329	61,384	70,000	75,000