



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 19, 2018

MEMORANDUM

TO: Derrick L. Davis, Chair
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Jude S. Moise, Staff Auditor *JM.*

RE: Office of Community Relations
Fiscal Year 2019 Budget Review

Budget Overview

The FY 2019 Proposed Budget for the Office of Community Relations is \$5,802,300. This represents an increase of \$1,086,000, or 23.0%, over the FY 2018 Approved Budget. The General Fund portion of the budget increases by \$1,076,000. The increase is largely due to an increase in compensation for cost-of-living and merit adjustments, funding allocations for several positions in support of the Transforming Neighborhoods Initiative program and an increase in fringe benefits costs. The General Fund portion of the Office's budget accounts for approximately 98.8% of the total proposed budget.

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change	% Change
General Fund	\$ 3,957,318	\$ 4,656,300	\$ 4,296,300	-7.7%	\$ 5,732,300	\$ 1,076,000	23.1%
Grants	26,341	60,000	45,300	-24.5%	70,000	10,000	16.7%
Total	\$ 3,983,659	\$ 4,716,300	\$ 4,341,600	-7.9%	\$ 5,802,300	\$ 1,086,000	23.0%

Authorized Staffing - All Classifications

	FY 2018 Approved	FY 2019 Proposed	Change	% Change
General Fund	65	68	3	4.6%
Grants	0	0	0	
Total	65	68	3	4.6%

Budget Comparison - General Fund

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 2,766,374	\$ 3,193,200	\$ 2,913,400	\$ 3,932,300	\$ 739,100	23.1%
Fringe Benefits	843,818	977,100	893,100	1,211,100	234,000	23.9%
Operating Expenses	347,126	486,000	489,800	588,900	102,900	21.2%
Total	\$ 3,957,318	\$ 4,656,300	\$ 4,296,300	\$ 5,732,300	\$ 1,076,000	23.1%

Authorized Staffing Count - General Fund

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	65	68	3	4.6%
Total	65	68	3	4.6%

Staffing Changes and Compensation

- The FY 2019 Proposed Budget increases the authorized staffing level by three (3) full-time positions compared to FY 2018, raising the General Fund authorized staffing complement to 68 positions.
- As of March 22, 2018, the Office reported 18 vacant full-time positions. Eleven (11) of these positions are funded in the FY 2019 Proposed Budget, and 7 full-time positions will remain unfunded in FY 2019. Five (5) of the unfunded positions are Call Center Representatives for the 311 Call Center.
- The Office continues to provide outreach and public services to non-English speaking communities. Some staff members in the Office have proficiency in Spanish and the promotional materials provided by the Office have been translated into Spanish to improve outreach services to this community. Also, the Office reported that it is purchasing language translation equipment that will provide translation services to citizens in multiple languages. The Office also stated that the equipment will be made available to other County agencies and the County Council.

Fringe Benefits

- FY 2019 Fringe Benefits are proposed at \$1,211,100, an increase of \$234,000, or 23.9%, over the FY 2018 approved level, primarily due to compensation adjustments.

- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Fringe Benefit Expenditures	\$ 939,645	\$ 860,661	\$ 843,818	\$ 893,100	\$ 1,211,100
As a % of Compensation	31.3%	31.2%	30.5%	30.7%	30.8%
Annual % Change		-8.4%	-2.0%	5.8%	35.6%

Operating Expenses

- FY 2019 operating expenses are proposed at \$588,900, an increase of \$102,900, or 21.2%, over the FY 2018 approved level. The operating expenses are comprised of the following major items:

• Office Automation	\$249,100
• Gen. and Admin. Contracts	169,000
• Telephones	34,100
• Operating and Office Supplies	33,300
• Training	28,100

- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures. In 10 of the categories, the FY 2019 Proposed Budget increases planned spending from the FY 2018 budget. In two (2) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to the FY 2018 budget. FY 2019 expenditures decrease in one (1) category.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
Office Automation	\$ 200,700	\$ 249,100	\$ 48,400	24.1%
Operational Contract Services	-	13,000	13,000	N/A
General Office Supplies	23,000	33,300	10,300	44.8%
Training	20,500	28,100	7,600	37.1%
Advertising	21,500	27,500	6,000	27.9%
Printing and Reproduction	8,100	14,100	6,000	74.1%
Travel Non-Training	-	6,000	6,000	N/A
Mileage Reimbursement	600	4,600	4,000	666.7%
Telephone	31,100	34,100	3,000	9.6%
Membership Fees	1,300	1,500	200	15.4%
Gas and Oil	3,000	3,000	-	0.0%
General & Administrative Contracts	169,000	169,000	-	0.0%
Vehicle Equipment Repair/Maintenance	7,200	5,600	(1,600)	-22.2%
TOTAL	\$ 486,000	\$ 588,900	\$ 102,900	21.2%

- The most significant dollar increase between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Office Automation charges (\$48,400 increase), due to a change in methodology. The increase in Operational Contract Services (\$13,000 increase) is to support the activities related to the inclusion of the Transforming Neighborhoods Initiative program within the Office of Community Relations.
- The decrease between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Vehicle Repair/Maintenance (\$1,600 reduction), to reflect a reduction in fleet services.

Highlights

- The Office of Community Relations continues to participate in various community outreach events, including participation in homeowner association workshops, community parades, health fairs, and other local events occurring throughout the County. (See Attachment A of the responses to the 2nd Round Questions for a list of the outreach and community events attended by the Office in FY 2018.)
- Established in October 2012, the County's 3-1-1 Call Center provides the public with a three digit single number (311) to call for County information and services provided by the County. The Call Center provides information, support, and problem resolution through telephone calls, the CountyClick portal, smartphone app, email, written correspondence and walk-ins. The Office reported that there are three (3) Spanish-speaking Call Representatives currently employed in the 311 Call Center.
- The Office reported that it will generate an estimated 250,000 service requests in FY 2018 via CountyClick 3-1-1. The Office stated that it will continue to work with other County agencies and make recommendations to agencies regarding website information and updates to operational procedures to improve the delivery of quality customer service. Also, the Office stated it will continue to work with Countystat staff to ensure statistical information is provided to all Deputy Chief Administrative Officers (DCAO) about the status of their agencies' open service requests.
- The Office reported that the Transforming Neighborhoods Initiative (TNI) program will be transferred to the Office of Community Relations in FY 2019. The focus of the TNI program will be to continue to uplift neighborhoods that face significant economic, health, public safety and educational challenges by targeting a cross-governmental approach to providing access to needed resources.
- During the FY 2018, the Office initiated a successful program with the U.S. Equal Employment Opportunities Commission (EEOC) to engage and train Latino and other immigrant owned businesses and employees about their rights and duties related to the County's anti-discrimination laws. This initiative provides workshops on workplace discrimination and protected class harassment, highlighting how discrimination-free workplaces are better for employees, customers and the businesses itself.
- The Office reported that it has completed the expansion of the County's Anti-Human Trafficking public awareness program. Funding allocation for the program was used to accomplish the following:
 - A contract (\$120,000) was awarded to the University of Maryland SAFE (UMD SAFE) Center to develop a crisis intervention protocol and manage and coordinate crisis intervention for victims on behalf of the County.

- Funding in the amount of \$30,000 was spent on training and public awareness and outreach activities and materials and procurement of services to complete a free On-Line Training Tool for all the hotel and motel employees in the County.
- In October 2017, the U.S Department of Justice’s Bureau of Justice Assistance awarded a Collaboration Grant of \$1.3 million to the UMD SAFE Center and the Prince George’s County Police Department for enhancements to investigations, prosecutions, and victim services.
- During FY 2018, the Office reported that the official launch of the Common Ownership Communities (COC) Commission was one of its greatest accomplishments. The Commission which was created to promote education, public awareness and association membership understanding of the rights and obligations of living in a common ownership community, has started to go into the community to let citizens know of their existence and mission.

Budget Comparison - Grants

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	-	-	-	-	-	
Operating Expenses	26,341	60,000	45,300	70,000	10,000	16.7%
Total	\$ 26,341	\$ 60,000	\$ 45,300	\$ 70,000	\$ 10,000	16.7%

Highlights

- The grant funded portion of the FY 2019 Proposed Budget for the Office of Community Relations is \$70,000. This is an increase of \$10,000, or 16.7%, over the FY 2018 Approved Budget. The increase is primarily driven by additional funding anticipated for the U.S Equal Employment Opportunity Commission (EEOC) Work-sharing agreement.
- The EEOC grant is a “fee-for-service” contract wherein the Commission bids and submits an anticipated amount of workload completion through processing and investigating complaints of discrimination. The EEOC grant does not currently fund positions within the Office of Community Relations. The EEOC reimburses the Office a fixed amount per case.