

Office of Community Relations - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget						
Expenditures by Fund Type						
Fund	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 6,407,250	\$ 7,260,300	\$ 6,934,300	\$ 5,058,100	\$ (2,202,200)	-30.3%
Grants	\$ 151,384	\$ 60,000	\$ 50,400	\$ -	\$ (60,000)	-100.0%
Total	\$ 6,558,634	\$ 7,320,300	\$ 6,984,700	\$ 5,058,100	\$ (2,262,200)	-30.9%

Authorized Staffing - All Classifications				
Fund	FY 2021 Budget	FY 2022 Proposed	Change Amount	% Change
General Fund	69	59	-10	-14.5%
Grants	0	0	0	N/A
Total	69	59	-10	-14.5%

Expenditures by Category						
Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 3,877,500	\$ 4,174,400	\$ 4,080,400	\$ 3,371,700	\$ (802,700)	-19.2%
Fringe Benefits	1,331,628	1,381,700	1,373,800	1,173,400	(208,300)	-15.1%
Operating Expenses	1,198,122	1,704,200	1,480,100	513,000	(1,191,200)	-69.9%
Total	\$ 6,407,250	\$ 7,260,300	\$ 6,934,300	\$ 5,058,100	\$ (2,202,200)	-30.3%

FY 2022 Proposed Budget – Key Highlights
<ul style="list-style-type: none"> • Staffing level for FY 2022 includes authorization for 59 full-time General Fund positions, a net decrease of ten positions under the FY 2021 approved level. Thirteen positions were transferred to the Office of Human Rights, offset by the addition of three (3) new positions. • The Office reports that two (2) Administrative Assistant positions were transferred from the Office of the County Executive to the Immigrant Affairs in FY 2022. Additionally, one (1) Administrative Specialist I position will be created and filled in FY 2022. • Decrease Compensation: Proposed at \$3.4 million, a decrease of \$802,700. The decrease in compensation is primarily due to salary adjustments, attrition, and the separation of the Human Relations Commission division from the Office of Community Relations. • Decrease Fringe Benefits: As a result of the compensation adjustments noted (\$208,300 decrease). • Decrease Operating: Primarily due to the separation of the Human Relations Commission division from the Office of Community Relations (\$1.2 million decrease). • The grant funded portion of the FY 2022 Proposed Budget for the Office of Community Relations is \$0, a decrease of \$60,000 from the FY 2021 Approved Budget. The change in grant funding is attributed to the Equal

Employment Opportunity Commission (EEOC) Worksharing Agreement transferring to the Office of Human Rights.

- In FY 2021, the Office has engaged more than 65,000 County residents and attended more than 600 community meetings, programs and activities.
- The Office reports that it hired eight (8) 1,000-hour staff within the 311 Call Center to handle constituents' concerns surrounding the pandemic. The Office reports \$168,200 has been expended in overtime and \$113,700 for the 1,000-hour staff.
- In June 2021, the Office anticipates the launch of the new CRM system, Salesforce which is currently in the testing phase.
- The Office reports plans to relocate to the Wayne K. Curry Building in FY 2022. As operations have expanded, there was a need for additional space at 9200 Basil Court for the Outreach Division.
- The Office's FY 2022 top priorities include:
 - Developing and strengthening relationships with state, local and municipal government agencies, elected officials, community stakeholders and residents.
 - Providing residents with easy access to government services and information.
 - Establishing a customer service culture of excellence.
 - Identifying collaborative partnership opportunities for County government, non-profits and businesses.
 - Coordinating and implementing community service initiatives that have Countywide impact



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 3, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*
Turkessa M. Green, Deputy County Auditor *TMG*

FROM: Deneen D. Mackall, Senior Auditor *DDM*

RE: Office of Community Relations
Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Office of Community Relations is \$5,058,100. This represents a decrease of \$2,262,200, or 30.9%, below the FY 2021 Approved Budget. The General Fund portion of the budget decreased by \$2,202,200. This is largely due to the separation of the Human Relations Commission division from the Office of Community Relations.

The FY 2022 Grant Funded portion decreased by \$60,000, or 100%, below the FY 2021 Approved Budget. The change in funding is attributed to the Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement transferring to the Office of Human Rights.

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 6,407,250	\$ 7,260,300	\$ 6,934,300	-4.5%	\$ 5,058,100	\$ (2,202,200)	-30.3%
Grants	151,384	60,000	50,400	-16.0%	-	(60,000)	-100.0%
Total	\$ 6,558,634	\$ 7,320,300	\$ 6,984,700	-4.6%	\$ 5,058,100	\$ (2,262,200)	-30.9%

Budget Comparison - General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 3,877,500	\$ 4,174,400	\$ 4,080,400	\$ 3,371,700	\$ (802,700)	-19.2%
Fringe Benefits	1,331,628	1,381,700	1,373,800	1,173,400	(208,300)	-15.1%
Operating Expenses	1,198,122	1,704,200	1,480,100	513,000	(1,191,200)	-69.9%
Total	\$ 6,407,250	\$ 7,260,300	\$ 6,934,300	\$ 5,058,100	\$ (2,202,200)	-30.3%

Authorized Staffing - All Classifications				
	FY 2021 Approved	FY 2022 Proposed	Change Amount	% Change
General Fund	69	59	-10	-14.5%
Grants	0	0	0	N/A
Total	69	59	-10	-14.5%

Staffing Changes and Compensation

- The FY 2022 Proposed Budget includes authorization for 59 full-time General Fund positions, a decrease of 10 positions under the FY 2021 approved level. The FY 2022 Proposed Budget includes funding for 53 of the 59 full-time positions. Thirteen positions were transferred to the Office of Human Rights, offset by the addition of three (3) new positions.
- The Office reports that two (2) Administrative Assistant positions will be transferred from the Office of the County Executive to the Immigrant Affairs division in FY 2022. Additionally, one (1) Administrative Specialist I position will be created and filled in FY 2022.
- FY 2022 General Fund compensation is proposed at \$3,371,700, a decrease of \$802,700, or 19.2%, below the FY 2021 approved amount. The decrease in compensation is primarily due to salary adjustments and attrition, in addition to the separation of the Human Relations Commission division from the Office of Community Relations. This decrease is offset by an increase in compensation for three (3) new positions for the new Immigrant Affairs division.
- The Office's current rate of attrition is 10%. The Office reports the key factor contributing to the attrition level is increased workload. The positions most affected by attrition are Community Developers and Call Center Representatives.

Fringe Benefits

- FY 2022 Fringe Benefits are proposed at \$1,173,400, a decrease of \$208,300, or 15.1%, below the FY 2021 approved level, to align with actual cost.

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

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Fringe Benefit Expenditures	\$ 971,985	\$ 1,130,639	\$ 1,331,628	\$ 1,381,700	\$ 1,173,400
As a % of Compensation	31.2%	33.1%	34.3%	33.1%	34.8%

Operating Expenses

- FY 2022 operating expenses are proposed at \$513,000, a decrease of \$1,191,200, or 69.9%, below the FY 2021 approved level. The operating expenses are comprised of the following major items:

▪ Office Automation	\$ 384,800
▪ Advertising	57,000
▪ Telephone	28,500

- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In three (3) of the categories, the FY 2022 Proposed Budget increased planned spending from the FY 2021 budget. In 12 categories expenditures have decreased, while in the remaining two (2) categories the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 budget.

Operating Objects	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
				\$ Change	% Change
Operating Contracts	\$ -	\$ -	\$ 15,000	\$ 15,000	N/A
Utilities	2,431	-	2,200	2,200	N/A
Interpretation Fees	-	-	1,000	1,000	N/A
Office and Operating Equipment Non-Capital	10,547	-	-	-	N/A
Vehicle Equipment Repair/Maintenance	5,700	5,700	5,700	-	0.0%
Gas and Oil	877	1,400	900	(500)	-35.7%
Membership Fees	250	1,000	400	(600)	-60.0%
Mileage Reimbursement	14,842	4,600	500	(4,100)	-89.1%
Telephone	44,908	34,100	28,500	(5,600)	-16.4%
Travel Non-Training	-	6,000	-	(6,000)	-100.0%
Printing	5,492	8,500	-	(8,500)	-100.0%
Miscellaneous	65,762	13,000	-	(13,000)	-100.0%
General Office Supplies	14,300	47,600	17,000	(30,600)	-64.3%
Training	28,215	30,900	-	(30,900)	-100.0%
Advertising	101,224	188,500	57,000	(131,500)	-69.8%
Office Automation	233,618	624,900	384,800	(240,100)	-38.4%
General & Administrative Contracts	669,956	738,000	-	(738,000)	-100.0%
TOTAL	\$ 1,198,122	\$ 1,704,200	\$ 513,000	\$ (1,191,200)	-69.9%

- The most significant dollar increase between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Operating Contracts (\$15,000 increase) to support the Common Ownership Commission's anticipated costs.

- The most significant dollar decrease between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in General & Administrative Contracts (\$738,000 decrease) due to the transfer of the Human Relations Commission.

Highlights

- In FY 2021, the Office reports it has engaged more than 65,000 County residents and attended more than 600 community meetings, programs and activities. The outreach activities include numerous internal programs and initiatives including:
 - Donations (COVID-19)

The Outreach & Programs Unit received, sanitized, and disseminated over 150,000 donated items to the community countywide. Partners in this endeavor included IKEA, Honda Motor Company, churches, and other non-profits.
 - Winter Coat Drive

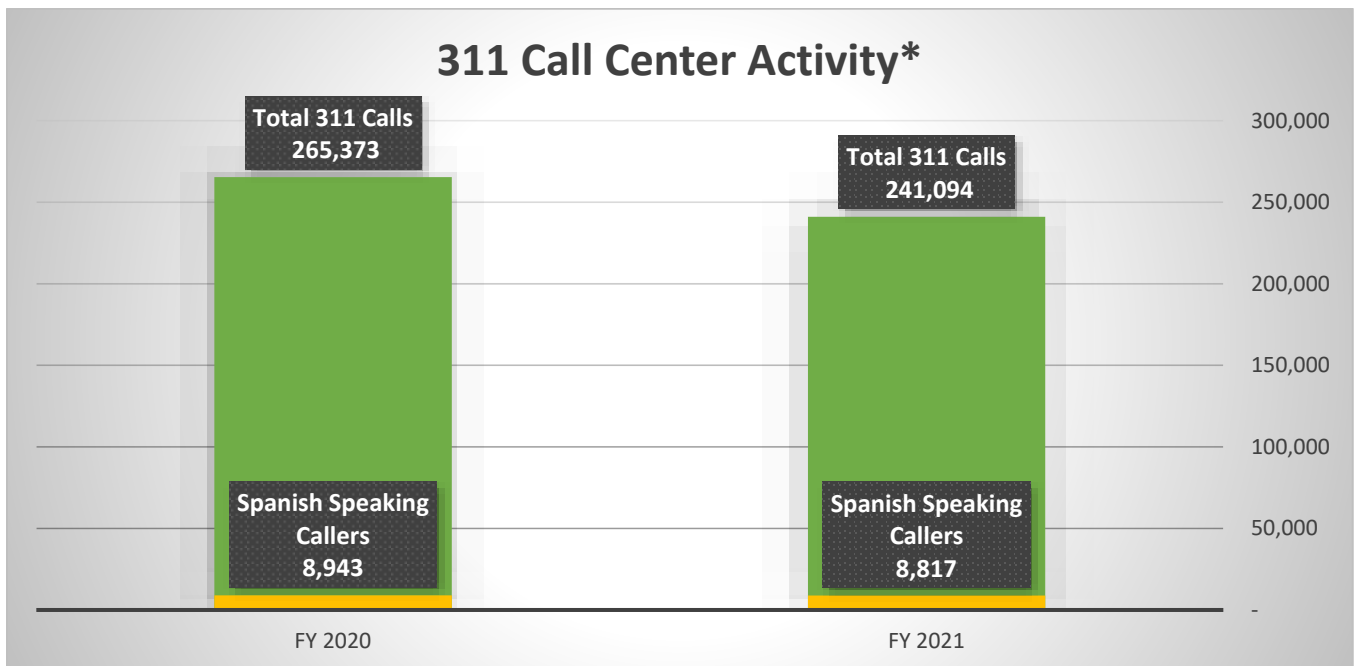
Following a generous donation from Enterprise Holdings, the Office provided new winter coats to 700 members of the community. The Office reports that this is an increase of 133% from FY 2021, when approximately 300 winter coats were distributed. The Office partnered with 13 elementary schools, located throughout the nine (9) councilmanic districts.
 - 311 Day of Action-March 11

The Office conducted outreach by going to each region of the County to promote the Proud to be Counted initiative for the 2020 Census enumeration. Despite the pandemic, the Office had an 85% completion rate for Prince George's County.
 - 2020 Stuff-A-Truck

The Office hosts Proud to Give Back Season which is an opportunity to give back to the residents of Prince George's County during the holiday season. Stuff-A-Truck is a food drive and resource distribution event. The Office reports that in 2019, it provided more than 1,100 bags of groceries to residents which is included a combination of dry goods and a turkey. This year in partnership with Stand Up & Deliver (SUD), the Office served over 2,000 families. The Office reports that from 2019 to 2020, there was a 177% increase in output of food and resources distributed.
 - A complete listing of all events during FY 2021 can be located in the *FY 2022 Office of Community Relations 1st Round Responses, Pages 11-18, Question 24.*
- The Office reports that it has faced some challenges due to the pandemic. Although, COVID-19 has accelerated the trend for teleworking, it has also revealed its limitations in a knowledge economy. Additionally, the Office's success still depends on face-to-face interaction, collaboration and serendipity.
- The Common Ownership Communities (COC) provides services to governing bodies, owners, and residents of homeowner's associations, residential condominiums, and cooperative housing

corporations. The Office reports that in January 2021, with COVID-19 restrictions, COC unveiled the first virtual training program, EDvantage. Working alongside the Commission on Common Ownership Communities and the Office of Information and Technology, COC produced training in both English and Spanish with voiceovers for the visually impaired.

- The Office reports during Fall 2020 community toolkits were disseminated to provide information about the Office of Community Relations and to provide information on COVID-19, as well as to provide helpful items and information for the pending colder weather. The Office reported that 2,000 toolkits were distributed to 14 associations throughout Prince George’s County.
- The Office reports it has rebranded the CountyClick 311 to PGC311 Call Center and established a COVID-19 Response Unit at the PGC311 Call Center. The Office reports that it hired eight (8) 1,000-hour staff within the 311 Call Center to handle constituents’ concerns surrounding the pandemic. To date, \$168,200 has been expended in overtime and \$113,700 for the 1,000-hour staff.
- In June 2021, the Office anticipates the launch of the new CRM system, Salesforce, which is currently in the testing phase. Given the current volume in the 311 Call Center, the Office anticipates the need for an additional three (3) Call Representatives to be fully staffed.
- The following graph depicts the calls received by the Office for FY 2020 and FY 2021 (YTD).



* Source: FY 2022 Office of Community Relations 1st Round Responses, Page 24, Question 32.

- The Office reports that all 311 inquiries are made via phone calls as the center no longer receives 311 inquiries via walk-ins, emails, or letters. As of March 2021, the Office reports it has resolved 38,278 out of 49,322 service requests.

- As of February 2021, the 311 Call Center received a total of 241,094 inquiries/calls. Of the total calls received in FY 2021, 8,817, or 4%, were received from Spanish-speaking callers. The Office has reported it has four (4) Spanish-speaking Call Representatives on staff.
- The Office reports it plans to relocate to the Wayne K. Curry Building in FY 2022. As operations have expanded, there was a need for additional space at 9200 Basil Court for the Outreach Division.
- The Office’s FY 2022 top priorities include:
 - Developing and strengthening relationships with state, local and municipal government agencies, elected officials, community stakeholders and residents.
 - Providing residents with easy access to government services and information.
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Budget Comparison - Grants

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	-	-	-	-	-	N/A
Operating Expenses	151,384	60,000	50,400	-	(60,000)	-100.0%
Total	\$ 151,384	\$ 60,000	\$ 50,400	\$ -	\$ (60,000)	-100.0%

- The grant funded portion of the FY 2022 Proposed Budget for the Office of Community Relations is \$0. This is a decrease of \$60,000 or 100% under the FY 2021 Approved Budget. The change in grant funding is attributed to a transfer of the Equal Employment Opportunity Commission (EEOC) Worksharing Agreement to the Office of Human Rights.