



April 24, 2025

MEMORANDUM

TO: Ingrid S. Watson, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Roger G. Banegas 
Legislative Budget and Policy Analyst

RE: Office of Community Relations
Fiscal Year 2026 Budget Review

Budget Overview

- The FY 2026 Proposed Budget for the Office of Community Relations is \$5,398,100. This represents a decrease of \$362,100, or 6.3%, under the FY 2025 Approved Budget. This is largely due to decreased compensation due to five (5) additional unfunded vacancies, which are partially offset by mandatory salary requirements, decreased operating costs in advertising, utilities, training, and office supplies to align with anticipated costs, and a decrease in the fringe benefit costs to align with decreased compensation costs.
- The Office's expenditures are funded entirely by the General Fund.
- The Office does not expect to request a supplemental budget in FY 2025.

Budget Comparison - General Fund

Actual Fiscal Year 2024 to Proposed Fiscal Year 2026

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change Amount	% Change
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 Expenses	1,208,605	845,200	955,600	791,600	(53,600)	-6.3%
Total	\$ 5,750,017	\$ 5,760,200	\$ 5,715,000	\$ 5,398,100	\$ (362,100)	-6.3%

Authorized Staffing - All Classifications					
	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	Change Amount	% Change
General Fund	56	56	56	0	0.0%
Limited Term	2	0	0	0	0.0%
Total	58	56	56	0	0.0%

Staffing Changes and Compensation

- Staffing resources for the FY 2026 Proposed Budget remain unchanged from the FY 2025 Approved Budget:
 - The FY 2026 Proposed Budget includes authorization for 56 full-time positions, representing no change from the FY 2025 approved level.
- As of March 12, 2025, the Office reported 18 vacant full-time positions, representing a 32.14% vacancy rate.
 - Out of 18 vacancies, six (6) positions may be filled in FY 2025 (05/2025) : The Office reports that three (3) Community Developer positions, one (1) Call Center Representative position, one (1) Administrative Specialist position, and one (1) Compliance Specialist position were requested to be filled in FY 2025.
 - Twelve (12) remaining vacant positions are not funded in FY 2025, which is 21.43% of the total authorized staffing that is unfunded.
- FY 2026 compensation is proposed at \$3,424,900, a decrease of \$229,600, or 6.3%, under the FY 2025 approved amount. The decrease in compensation is primarily due not funding an additional five (5) positions, partially offset by an increase due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- The Office has lost six (6) employees to date to attrition with a rate of 10.7%. The Office reports that the key factor contributing to the attrition level is the required night and weekend work hours. The positions most affected by attrition are Call Center Representatives and Community Developers.
- One (1) employee from the Office is assigned to the County Executive's Office, but will not continue their assignment in FY 2026.

Fringe Benefits

- FY 2026 Fringe Benefits are proposed at \$1,181,600, a decrease of \$78,900, or 6.3%, under the FY 2025 approved level, to align with changes in compensation.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Proposed
Fringe Benefit Expenditures	\$1,041,032	\$1,019,564	\$1,067,229	\$1,220,800	\$1,181,600
Compensation	\$3,263,452	\$3,104,234	\$3,474,183	\$3,538,600	\$3,424,900
Fringe as a % of Total Employee Compensation	24.2%	24.7%	23.5%	25.7%	25.7%

Operating Expenses

- FY 2026 operating expenses are proposed at \$791,600, a decrease of \$53,600, or 6.3%, under the FY 2025 approved level. The three (3) largest operating expense categories included in the Proposed Budget are:
 - Office Automation \$651,200
 - Advertising 50,000
 - General Office Supplies 25,000

The accompanying table compares the FY 2026 Proposed Budget operating expenditures with the FY 2025 Approved Budget operating expenditures. In three (3) of the categories, the FY 2026 Proposed Budget increases planned spending from the FY 2025 budget. In six (6) of the categories, the FY 2026 Proposed Budget decreases planned spending from the FY 2025 budget. In the remaining three (3) categories, the FY 2026 Proposed Budget level remains unchanged compared to the FY 2025 budget.

Operating Objects	FY 2025 Budget	FY 2026 Proposed	FY 2025 - FY 2026	
			\$ Change	% Change
Telephone	\$ 20,000	\$ 20,000	\$ -	0.0%
Utilities	7,300	6,000	(1,300)	-17.8%
Office Automation	658,500	651,200	(7,300)	-1.1%
Training	15,000	3,400	(11,600)	-77.3%
Advertising	75,000	50,000	(25,000)	-33.3%
Operating Contracts	15,000	15,000	-	0.0%
General Office Supplies	35,000	25,000	(10,000)	-28.6%
Office and Operating Equipment Non-Capital	800	-	(800)	-100.0%
Vehicle Equipment Repair/Maintenance	12,300	12,800	500	4.1%
Gas and Oil	2,600	3,500	900	34.6%
Equipment Lease	2,500	3,500	1,000	40.0%
Miscellaneous	1,200	1,200	-	0.0%
TOTAL	\$ 845,200	\$ 791,600	\$ (53,600)	-6.3%

- The most significant dollar decrease between the FY 2026 Proposed Budget and the FY 2025 Approved Budget is in the Advertising category (\$25,000, or 33.33% decrease) to align with historical costs. The Office's training budget is significantly decreased for FY 2026, down 77.3%, or \$11,600, from the FY 2025 approved level.

Workload and Program Management

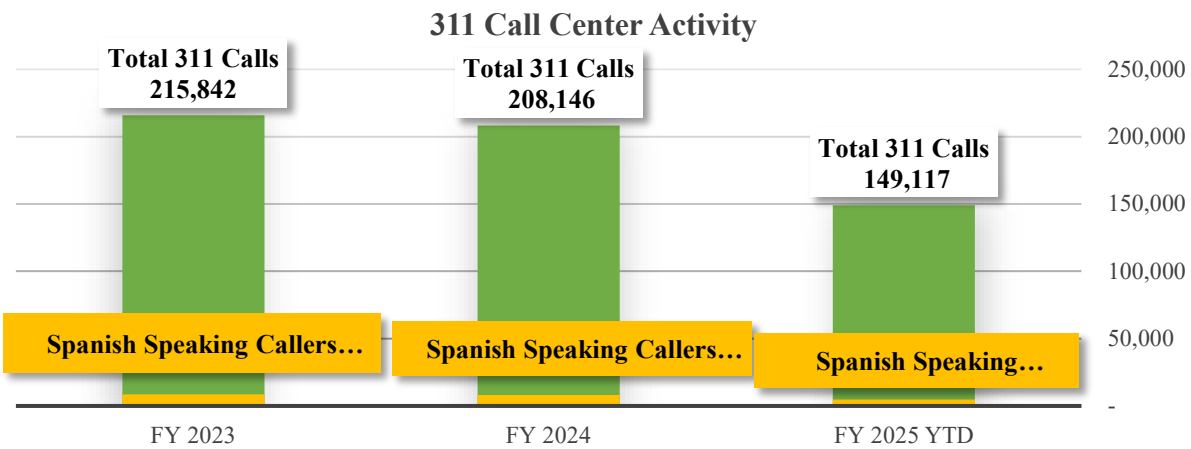
- The Office reports it has engaged more than 42,000 County residents and attended over 451 community meetings, programs, and activities to date in FY 2025. For comparison, OCR engaged over 43,600 residents and attended 517 community meetings, programs, and activities in FY 2024.
- The Outreach and Programs Unit organized various community events Countywide, including:
 - Cinco Dias En Mayo, 100 Events of Summer, National Night Out, Winter Coat Distribution, Dereck Davis Day of Service, 311 Go Day of Action, Class Act, Forever Fit, and Brunch Out Loud.

The Office reports that the Stuff-A-Truck program has been discontinued due to budget constraints.

- One of the Office's key accomplishments in FY 2025 was organizing and hosting a community meeting in the Hampton Park area of Capital Heights to address concerns raised by residents and business owners. This meeting brought together over 100 residents, local business leaders, and County officials to discuss ongoing challenges and identify collaborative solutions.
- Additionally, the Office coordinated the distribution of more than 6,000 gallons of water to residents affected by a massive water outage in the southern part of the County. Partnering with WSSC and community volunteers, OCR managed logistics, staffing, and site operations across three distribution locations- two (2) in Fort Washington and one (1) in Forestville.
- **Special Projects Division:** The Special Projects Division (SPD) provides innovative and creative initiatives and programs while supporting the mission and goals of the agency, as well as the overall mission of the Prince George's County Government. For the FY 2025 reporting period, the SPD entered a partnership with the non-profit "Girl Speak" *"to maintain the agency's presence and meet the outreach mission of providing resources and information regarding Teen Dating Violence Awareness to youth, as SPD's partnerships with Maryland National Capital Park & Planning Commission (M-NCPPC) for this mission purpose, is currently abeyance due to staffing changes."*
 - In FY 2025, the SPD achieved the following:
 - Continued to support the Office of the County Executive, serving as a reviewer for the 2024 Community Partnership Grant, serving thousands through Prince George's County through non-profit organizations.

- Continued to serve as OCR's appointed representative to the Department of Corrections (DOC), Proposal Accountability Group (PAG), serving hundreds of inmates at the Department of Corrections (DOC).
- Continued to provide intra-agency support to the Department of Social Services (DSS), in its community engagement efforts for the Men's Transition Center (MTC).
- Continued to foster its partnership with the American Cancer Society (ACS) and began expansion discussions so that ACS can enter a partnership with Prince George's County Fire/EMS.
- SDP is in the exploratory phase of a community partnership with the "Men of Honor Foundation", a non-profit serving young men ages 14 and up. SDP presented during the Men of Honor Foundation's "Safety Stand Down/Local Government Day", serving over sixty (60) males, which was hosted at Patuxent Community Center on July 14, 2024.
- For the fourth (4th) consecutive year, SDP continued to manage and support Prince George's County Government's "Combined Charities Campaign (CCC)" with the United Way of National Capitol Area raising over \$14,500 in donations. The Grand total to date for this effort under SDP/OCR's management is \$101,000.
- Common Ownership Communities (COC) commission provides services to the governing bodies, owners, and residents of homeowners' associations, residential condominiums, and cooperative housing corporations. The Office reports that 838 communities are registered on the Website.
 - EDvantage serves to educate members of homeowners' associations, condominiums, and cooperative housing corporations of their rights and responsibilities as unit owners.
- The Office provided an update on CB-008-2023 (The Private Security Camera Incentive Program), stating that *"the program was implemented without problem; however, the target population does not wish to partake in the program due to fear of retaliation in the event a crime occurs and footage from their security device is used."*
- The Office's FY 2026 top priorities include:
 - Increase the 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.

311 Call Center:



Data Source: FY 2026 Budget Review First Round Responses, Question No. 30 (pages 10-12).

- As of February 28, 2025, the 311 Call Center received a total of 149,117 inquiries/calls.
- Of the total calls received in FY 2025 YTD, 4,863, or 3.3%, were received from Spanish-speaking callers. The Office has reported it now has three (3) Spanish-speaking Call Representatives on staff, which is an increase of two (2) from the previous year. The Office reported that it is recruiting to add more Spanish-speaking Call Representatives, but it is using the Language Access Line until that happens.

Attachments A and B to the FY 2026 Budget Review First Round Questions provide a breakdown of the 311 calls for service data, including request types by Councilmanic districts and services provided data by Councilmanic districts.

- Lastly, the Office reports that it plans to purchase equipment in FY 2025 in the amount of \$46,927. The request is for an SUV to haul items to and from various events.