



# Office of Community Relations FY 2026 Budget Overview

Budget & Policy Analysis Division

Roger Banegas, Policy Analyst

April 24, 2025

# Agenda

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Department Overview

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Strategic Focus

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Budget Summary

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Staffing

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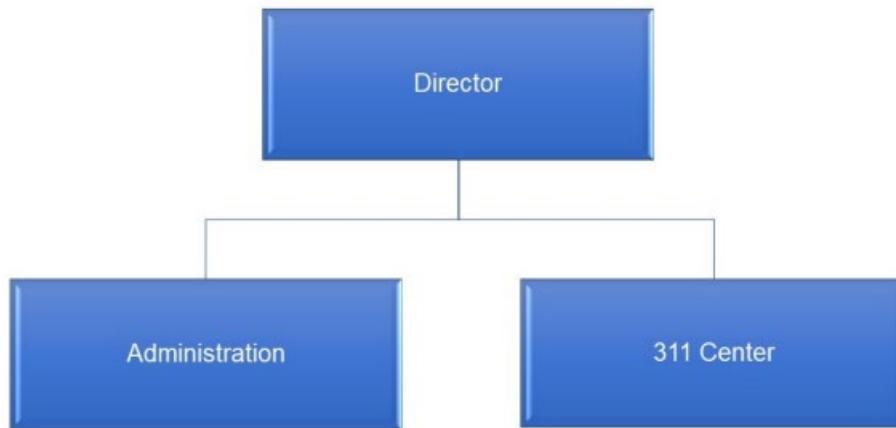
Highlights

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Challenges

# Office of Community Relations

**Euniesha Davis: Director**



## Mission

- **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**

# Strategic Focus FY 2026



# FY 2026 Budget Summary

## Proposed FY 2026

**\$5.4 Million**

**Decrease -\$362,100  
or -6.3%**

**General Fund (100%)**

**\$3.4M  
COMPENSATION**

**Decrease of  
-\$229,600**

**Annualization of FY 2025 and planned FY 2026 salary adjustments offset by five (5) additional unfunded positions in FY 2026**

**Funding for 44 out of 56 full time positions**

**\$1.2M  
FRINGE BENEFITS**

**Decrease of  
-\$78,900**

**Decrease in fringe benefit costs to align with decreased compensation costs**

**\$791,600  
OPERATING**

**Decrease of  
-\$53,600**

**decrease in advertising, utilities, training, office supplies, and other equipment**

## 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%

## Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Change FY25-FY26 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	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,750,017</b>	<b>\$5,760,200</b>	<b>\$5,715,000</b>	<b>\$5,398,100</b>	<b>(\$362,100)</b>	<b>-6.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$5,750,017</b>	<b>\$5,760,200</b>	<b>\$5,715,000</b>	<b>\$5,398,100</b>	<b>(\$362,100)</b>	<b>-6.3%</b>



**FY 2025  
Equipment  
COST:  
\$ 46,927**

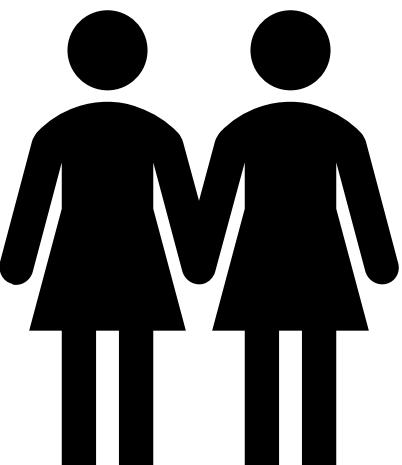
	Description (Type and quantity of equipment purchase)	FY 2025 Equipment Cost (Purchased to date)	FY 2025 Equipment Cost (Planned to be purchased)	FY 2026 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	Additional Fleet	\$ -	\$ 46,927	\$ -	SUV to haul items to and from various events
Total		\$ -	\$ 46,927	\$ -	

# STAFFING

General 56 Full-Time

Fund Civilian -

Unchanged



	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

## VACANCY

As of March 12, 2025, the Office reported 18 vacant full-time positions, representing a 32.14% vacancy rate

The FY 2026 Proposed Budget includes funding for 44 of the 56 full-time positions

Twelve (12) positions are proposed to be unfunded in FY 2026

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

# highlights



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, 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

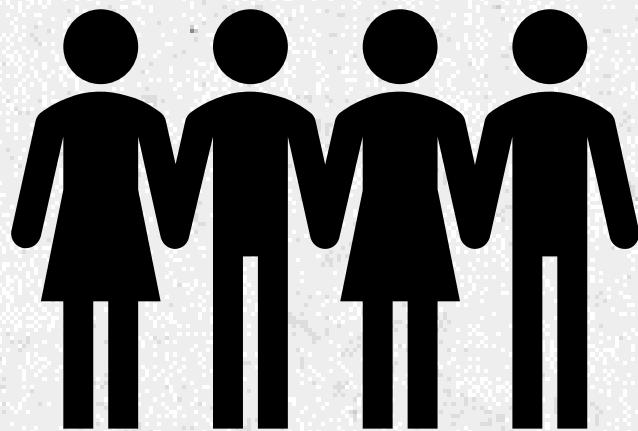
Relaunched the Alternative Dispute Resolution Program for common ownership community residents to provide conflict management facilitation services to constituents in common ownership communities

# Challenges

OCR reports that the workload challenge foreseen for FY 2026 is work-life balance for employees

Employees are required to work night and weekend hours





# THANK YOU

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