



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 6, 2019

MEMORANDUM

TO: Derrick L. Davis, Chair
Government Operations and Fiscal Policy Committee (GOFP)

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

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

RE: Office of Community Relations
Fiscal Year 2020 Budget Review

Budget Overview

The FY 2020 Proposed Budget for the Office of Community Relations is \$6,795,200. This represents an increase of \$677,900, or 11.1%, over the FY 2019 Approved Budget. The General Fund portion of the budget increases by \$443,700. This is largely due to an increase in compensation for cost-of-living adjustments and merit increases, as well as an increase in operating costs related to legal services and office automation. The General Fund portion of the Office's budget accounts for approximately 95.53% of the total proposed budget.

Fund	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
General Fund	\$ 4,491,939	\$ 6,047,300	\$ 5,944,400	-1.7%	\$ 6,491,000	\$ 443,700	7.3%
Grants	49,433	70,000	44,800	-36.0%	304,200	234,200	334.6%
Total	\$ 4,541,372	\$ 6,117,300	\$ 5,989,200	-2.1%	\$ 6,795,200	\$ 677,900	11.1%

Authorized Staffing - All Classifications

	FY 2019 Approved	FY 2020 Proposed	Change	% Change
General Fund	69	69	0	0.0%
Grants	0	0	0	
Total	69	69	0	0.0%

Budget Comparison - General Fund

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ 3,113,241	\$ 4,008,300	\$ 3,879,100	\$ 4,241,000	\$ 232,700	5.8%
Fringe Benefits	971,985	1,235,100	1,195,000	1,336,000	100,900	8.2%
Operating Expenses	406,713	803,900	870,300	914,000	110,100	13.7%
Total	\$ 4,491,939	\$ 6,047,300	\$ 5,944,400	\$ 6,491,000	\$ 443,700	7.3%

Staffing Changes and Compensation

- The authorized staffing for the FY 2020 Proposed Budget remains unchanged at 69 full-time positions. As of March 21, 2019, the Office reported 19 vacant full-time positions. Twelve (12) of these positions are funded in the FY 2020 Proposed Budget, and seven (7) full-time positions will remain unfunded in FY 2020. These unfunded positions represent four (4) Call Center Representatives, one (1) Citizen Services Specialist, one (1) Supervisor for the 311 Call Center, and one (1) Community Developer for the Common Ownership Communities Division.
- 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. The Office previously reported that it has purchased language translation equipment that provides translation services to citizens in multiple languages.
- In FY 2019, the Office has one position working in the Community Outreach and Programs Division, an Administrative Specialist I, assigned from the Office of Homeland Security. This assignment is likely to continue in FY 2020.
- The Office's current rate of attrition is 10%. The Office cites the key factor contributing to the attrition level is the resignation of staff seeking career changes.
- The following table provides the Office's rate of attrition for the last five fiscal years.

Attrition Rate - Historical Trend					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 (YTD)
# of Separations	4	3	3	3	5
# of Filled Positions	50	44	48	50	50
Rate of Attrition	8.0%	6.8%	6.3%	6.0%	10.0%

Fringe Benefits

- FY 2020 Fringe Benefits are proposed at \$1,336,000, an increase of \$100,900, or 8.2%, over the FY 2019 approved level, to align with actual cost. A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Fringe Benefit Expenditures	\$ 860,661	\$ 843,818	\$ 971,985	\$ 1,195,000	\$ 1,336,000
As a % of Compensation	31.2%	30.5%	31.2%	30.8%	31.5%
Annual % Change		-2.0%	15.2%	22.9%	11.8%

Operating Expenses

- FY 2020 operating expenses are proposed at \$914,000, an increase of \$110,100, or 13.7%, over the FY 2019 approved level. The operating expenses are comprised of the following major items:

- Office Automation \$334,700
- Operating Contracts 238,000
- Advertising 187,500
- General Office Supplies 47,600

- The accompanying table compares the FY 2020 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures. In four (4) of the categories, the FY 2020 Proposed Budget increases planned spending from the FY 2019 budget. In five (5) of the categories, the FY 2020 Proposed Budget level remains unchanged compared to the FY 2019 budget. FY 2020 expenditures decrease in four (4) categories.

Operating Objects	FY 2019 Budget	FY 2020 Proposed	FY 2019 - FY 2020	
			\$ Change	% Change
Operating Contracts	\$ 169,000	\$ 238,000	\$ 69,000	40.8%
Office Automation	274,100	334,700	60,600	22.1%
General Office Supplies	43,300	47,600	4,300	9.9%
Vehicle Equipment Repair/Maintenance	5,600	5,700	100	1.8%
Advertising	187,500	187,500	-	0.0%
Telephone	34,100	34,100	-	0.0%
Miscellaneous	13,000	13,000	-	0.0%
Travel Non-Training	6,000	6,000	-	0.0%
Mileage Reimbursement	4,600	4,600	-	0.0%
Membership Fees	1,500	1,000	(500)	-33.3%
Gas and Oil	3,000	1,400	(1,600)	-53.3%
Printing	14,100	9,500	(4,600)	-32.6%
Training	48,100	30,900	(17,200)	-35.8%
TOTAL	\$ 803,900	\$ 914,000	\$ 110,100	13.7%

- The most significant dollar increases between the FY 2020 Proposed Budget and the FY 2019 Approved Budget are in Operating Contracts (\$69,000 increase) to support a new contract for legal immigration services, and Office Automation charges (\$60,600 increase), as a result of an increase in charges by the Office of Information Technology.
- The most significant dollar decrease between the FY 2020 Proposed Budget and the FY 2019 Approved Budget is in Training (\$17,200 reduction), to align with actual expenditures.

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.
- The Office reported that the County became one of the first 12 jurisdictions in the nation to pilot a deportation defense project to serve non-US citizens who live in Prince George's County. The Office also reported that it had extended a partnership with the Capital Area Immigrants' Rights Coalition (CAIR) to provide legal immigration services to protect their due process rights.
- The Office's Transforming Neighborhoods Initiative (TNI) program, partnered with the Maryland-National Capital Park and Planning Commission to conduct Pedestrian Infrastructure Assessments and Feasibility Studies in several TNI communities. The studies identified locations in dire need of sidewalk repairs, sites where no sidewalks are installed, and key intersections with no pedestrian crosswalks. The studies also ensure that bus stops are in compliance with the American Disabilities Act (ADA).
- In FY 2019, the Transforming Neighborhoods Initiative (TNI) program was transferred to the Office of Community Relations and is now known as the Community Outreach and Programs Division. The Office reported that one of its top priorities in FY 2020 is to expand resource services to all residents by restructuring the TNI model to a County-wide program to improve the quality of life in all County neighborhoods that face significant economic, health, public safety, and educational challenges.
- 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 two (2) Spanish-speaking Call Representatives currently employed in the 311 Call Center, and it plans to hire three (3) more by the end of FY 2019.
- The Office reported that it will generate an estimated 270,000 service requests in FY 2019 via CountyClick 3-1-1. The Office stated that it continues 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 (DCAOs) about the status of their agencies' open service requests.

- The Office reported that one of its top priorities in FY 2020 is continuing to modernize the 3-1-1 Call Center. The Office is working to redevelop the CountyClick 3-1-1 system into a system of information and access for County residents. The Office anticipates the need for increased staffing over the next three (3) years to build a Customer Service Unit that will provide outbound calls and agency follow-up.
- In FY 2018, the Office launched the Common Ownership Communities (COC) Commission. 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. The Office reported that the Common Ownership Communities Division conducted an educational seminar in FY 2019 for all homeowners’ associations, condos, and Coops throughout the County.

Budget Comparison - Grants

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits	-	-	-	-	-	
Operating Expenses	49,433	70,000	44,800	304,200	234,200	334.6%
Total	\$ 49,433	\$ 70,000	\$ 44,800	\$ 304,200	\$ 234,200	334.6%

Highlights

- The grant funded portion of the FY 2020 Proposed Budget for the Office of Community Relations is \$304,200. This is an increase of \$234,200, or 334.6%, over the FY 2019 Approved Budget. The increase is primarily driven by anticipated funding of \$244,200 from the Maryland Census Grant, offset by a decrease of grant funding from the U.S Equal Employment Opportunity Commission (EEOC) Work-sharing agreement.
- The Maryland Department of Planning provides funding through the Maryland Census Grant to support the accurate counting of the population of the State and its local jurisdictions, and the collection of basic demographic and housing information for the 2020 Census.
- The EEOC grant (proposed at \$60,000 for FY 2020) 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.