

Office of Community Relations - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type

Fund	FY 2021 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 7,260,300	\$ 5,058,100	\$ 5,272,900	\$ 5,467,200	\$ 409,100	8.1%
Total	\$ 7,260,300	\$ 5,058,100	\$ 5,272,900	\$ 5,467,200	\$ 409,100	8.1%

Authorized Staffing - All Classifications

Fund	FY 2022 Budget	FY 2023 Proposed	Change Amount	% Change
General Fund	59	56	-3	-5.1%
Total	59	56	-3	-5.1%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 4,177,752	\$ 3,371,700	\$ 3,607,900	\$ 3,550,400	\$ 178,700	5.3%
Fringe Benefits	1,454,315	1,173,400	1,143,800	1,222,000	48,600	4.1%
Operating Expenses	1,628,232	513,000	521,200	694,800	181,800	35.4%
Total	\$ 7,260,299	\$ 5,058,100	\$ 5,272,900	\$ 5,467,200	\$ 409,100	8.1%

FY 2023 Proposed Budget – Key Highlights

- The FY 2023 Proposed Budget for the Office of Community Relations is \$5,467,200. This represents an increase of \$409,100, or 8.1%, above the FY 2022 Approved Budget. This is largely due to mandated salary adjustments for the Office of Community Relations, as well as increased operational costs for the 311 Call Center, increased technology costs, and fleet maintenance charges. The Office's expenditures are funded entirely by the General Fund.
- The FY 2022 estimated total General Fund expenditures are \$5,272,900, which is \$214,800 more than the FY 2022 Approved Budget level of \$5,058,100, or 4.2%. As a result, the Office does expect to request a supplemental budget appropriation to cover merit increases awarded to eligible employees in FY 2022 and overtime for employees conducting COVID-19 activities.
- The FY 2023 Proposed Budget includes authorization for 56 full-time General Fund positions, a decrease of three (3) positions under the FY 2022 approved level. The FY 2023 Proposed Budget includes funding for 54 of the 56 full-time positions. Staffing resources for the FY 2023 proposed budget decrease by three (3) positions from the FY 2022 approved budget primarily due to the relocation of the Office of Multicultural Affairs to the County Executive.
- The Office reports that four (4) Community Developer positions, one (1) Administrative Assistant position, one (1) Client Services Specialist position was requested to be filled in FY 2022. Additionally, two (2) Call Center Representative positions and one (1) Community Developer position are anticipated to be filled in FY 2023.
- Increased Fringe Benefits: Net changes based on mandated salary adjustments, offset by the transfer of the Office of Multicultural Affairs (three positions) to the Office of the County Executive; the fringe benefit rate adjusts from 34.8% to 34.4% to align with projected costs.
- The Office's FY 2023 top priorities include:
 - Increasing the efficiency and responsiveness to County residents.
 - Maintaining and sustaining the new PGC311 CRM system.



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 28, 2022

MEMORANDUM

TO: Edward P. Burroughs, III, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Turkessa M. Green, County Auditor *TMG*

FROM: Isabel Williams, Senior Legislative and Budget Analyst *IW*

RE: Office of Community Relations
Fiscal Year 2023 Budget Review

Budget Overview

The FY 2023 Proposed Budget for the Office of Community Relations is \$5,467,200. This represents an increase of \$409,100, or 8.1%, above the FY 2022 Approved Budget. This is largely due to mandated salary adjustments, increased operational costs for the 311 Call Center Division, increased technology costs, and fleet maintenance charges. The Office's expenditures are funded entirely by the General Fund.

The FY 2022 estimated total General Fund expenditures are \$5,272,900, which is \$214,800 more than the FY 2022 Approved Budget level of \$5,058,100, or 4.2%. As a result, the Office does expect to request a supplemental budget appropriation to cover merit increases awarded to eligible employees in FY 2022 and overtime for employees conducting COVID-19 activities such as vaccination clinics.

Budget Comparison - General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 4,177,752	\$ 3,371,700	\$ 3,607,900	\$ 3,550,400	\$ 178,700	5.3%
Fringe Benefits	1,454,315	1,173,400	1,143,800	1,222,000	48,600	4.1%
Operating Expenses	1,628,232	513,000	521,200	694,800	181,800	35.4%
Total	\$ 7,260,299	\$ 5,058,100	\$ 5,272,900	\$ 5,467,200	\$ 409,100	8.1%

Authorized Staffing - All Classifications

	FY 2022 Approved	FY 2023 Proposed	Change Amount	% Change
General Fund	59	56	-3	-5.1%
Total	59	56	-3	-5.1%

Staffing Changes and Compensation

- The FY 2023 Proposed Budget includes authorization for 56 full-time General Fund positions, a decrease of three (3) positions under the FY 2022 approved level. The FY 2023 Proposed Budget includes funding for 54 of the 56 full-time positions. Staffing resources for the FY 2023 proposed budget decrease by three (3) positions from the FY 2022 approved budget primarily due to the relocation of the Office of Multicultural Affairs to the Office of the County Executive.
- As of March 17, 2022, the Office reported fourteen (14) vacant full-time positions. Twelve of these vacant full-time positions are funded in the FY 2023 proposed budget. Two (2) of these positions are unfunded in the FY 2023 proposed budget.
- The Office reports that four (4) Community Developer positions, one (1) Administrative Assistant position, one (1) Client Services Specialist position was requested to be filled in FY 2022. Additionally, two (2) Call Center Representative positions and one (1) Community Developer position are anticipated to be filled in FY 2023.
- FY 2023 General Fund compensation is proposed at \$3,550,400, an increase of \$178,700, or 5.3%, above the FY 2022 approved amount. The increase in compensation is primarily due to the annualization of FY 2022 merit increases and other compensation adjustments. This increase is offset by the relocation of the Office of Multicultural Affairs to the Office of the County of Executive and an increase in attrition.
- The Office's current rate of attrition is 25.6%. The Office reports the key factor contributing to the attrition level is increased workload. The positions most affected by attrition are Call Center Representatives and Community Developers.

Fringe Benefits

- FY 2023 Fringe Benefits are proposed at \$1,222,000, a increase of \$48,600, or 4.1%, above the FY 2022 approved level, to align with projected costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Proposed
Fringe Benefit Expenditures	\$ 1,130,639	\$ 1,331,628	\$ 1,454,315	\$ 1,173,400	\$ 1,222,000
As a % of Compensation	33.1%	34.3%	34.8%	34.8%	34.4%

Operating Expenses

- FY 2023 operating expenses are proposed at \$694,800, an increase of \$181,800, or 35.4%, above the FY 2022 approved level. The operating expenses are comprised of the following major items:
 - Office Automation \$ 409,100
 - Operating Contracts 235,000
 - Telephone 20,000
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In six (6) of the categories, the FY 2023 Proposed Budget increased planned spending from the FY 2022 budget. In five (5) categories expenditures have decreased, while in the remaining six (6) categories the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 budget.

Operating Objects	FY 2021 Actual	FY 2022 Budget	FY 2023 Proposed	FY 2022 - FY 2023	
				\$ Change	% Change
Operating Contracts	\$ 271,364	\$ 15,000	\$ 235,000	\$ 220,000	1466.7%
Office Automation	505,560	384,800	409,100	24,300	6.3%
Vehicle Equipment Repair/Maintenance	5,700	5,700	10,500	4,800	84.2%
Equipment Lease	-	-	2,200	2,200	N/A
Miscellaneous	3,972	-	1,100	1,100	N/A
Other Operating Equipment	-	-	800	800	N/A
Utilities	2,797	2,200	2,200	-	0.0%
Gas and Oil	1,036	900	900	-	0.0%
Printing	3,789	-	-	-	N/A
Training	5,250	-	-	-	N/A
Travel Non-Train	848	-	-	-	N/A
General & Administrative Contracts	524,727	-	-	-	N/A
Membership Fees	-	400	-	(400)	-100.0%
Mileage Reimbursement	8,301	500	-	(500)	-100.0%
General Office Supplies	53,015	17,000	13,000	(4,000)	-23.5%
Telephone	25,536	29,500	20,000	(9,500)	-32.2%
Advertising	216,337	57,000	-	(57,000)	-100.0%
TOTAL	\$ 1,628,232	\$ 513,000	\$ 694,800	\$ 181,800	35.4%

- The most significant dollar increase between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in Operating Contracts (\$220,000 increase) as a result of increased funding to support the 311 On-The-Go consultant.
- The most significant dollar decrease between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in Advertising (\$57,000 decrease) based on a reallocation of funds to cover other anticipated operating expenses.

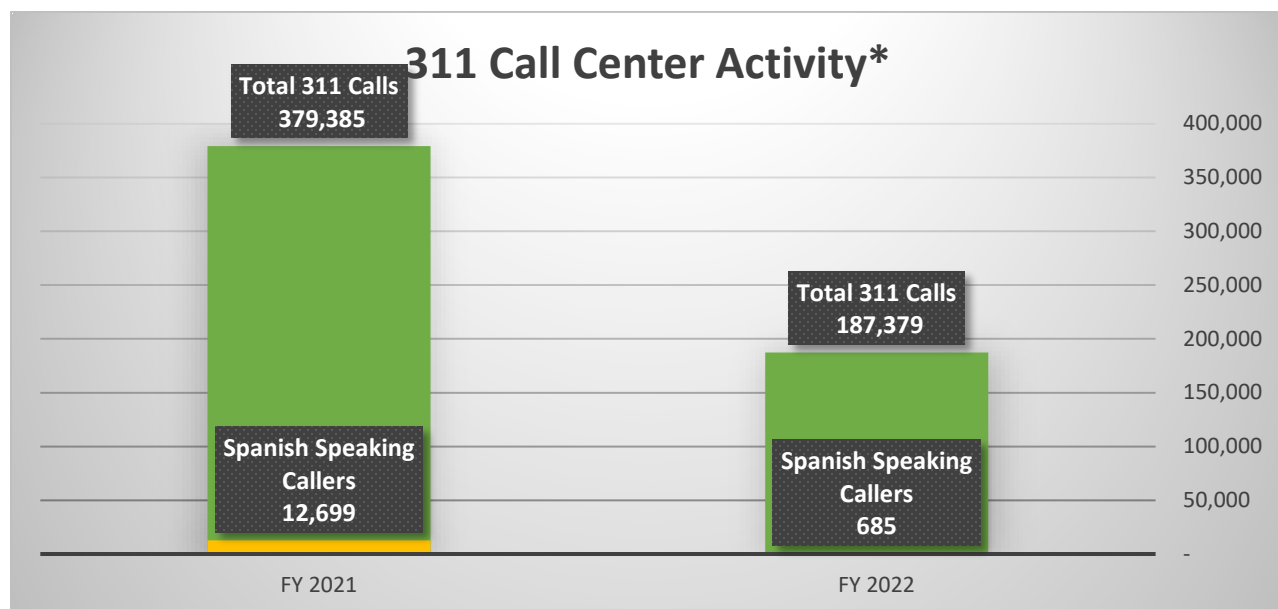
Highlights

- Below is a chart summarizing the funding received from the American Rescue Plan Act (ARPA) in FY 2022. These funds are included in the non-Departmental budget. The Office in collaboration with faith-based and law enforcement partners launched the Hope in Action Anti-Gun Violence project to implement intervention as a multi-faceted approach to gun violence reduction.

ARPA Program Uses	FY 2022 Budget	FY 2022 Spending
Anti-Violence Program (Gun Violence Reduction)	\$1,000,000	\$760,227
Hazard Pay/Premium Pay		\$53,029

- In FY 2022, the Office reports it has engaged more than 67,000 County residents and attended close to 500 community meetings, programs and activities. The outreach activities include numerous internal programs and initiatives including:
 - The Outreach & Programs Unit received, sanitized, and disseminated over 150,000 donated items to the community countywide. Partners in this endeavor included churches, public safety partners, and other non-profit partners.
 - Following a generous donation from Enterprise Holdings, the Office provided new winter coats to 710 members of the community. This is an increase of 1.4% from FY 2022, when approximately 700 winter coats were distributed. The Office partnered with 13 elementary schools, located throughout the nine (9) councilmanic districts.
 - The Office reports that they provided 5,700 units of food for over 2,200 families in need during the Stuff-A-Truck event, an increase of 10% from the prior year.
- The Office hosted a total of 196 in-person and virtual events from June 1st through September 30th.
- A complete listing of all events during FY 2022 is located in the *FY 2023 Office of Community Relations 1st Round Responses, Pages 9-15, Question 22*.
- The Office reports that it has faced some challenges to employees' work mode due to the pandemic. Although, COVID-19 has accelerated the trend for teleworking, Community Developers still conduct most work on-site.
- 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 COC Commissioners hosted Community Conversations, distributed Community Toolkits, completed 32 conciliations and one (1) formal Alternative Dispute Resolution.

- EDvantage serves to educate members of homeowners' associations, condominiums, and cooperative housing corporations of their rights and responsibilities as unit owners. The Office reports that, to date, it has assisted over 150 members of the community in completing the EDvantage training program. 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 that 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. While assembly began, toolkit distribution did not occur during FY 2022. Distribution will return at the beginning of FY 2023.
- The following graph depicts the calls received by the Office for FY 2021 and FY 2022 (YTD).



* Source: FY 2023 Office of Community Relations 1st Round Responses, Page 16, Question 28.

- The Office reports that the Customer Relationship Management (CRM) has been replaced by the Salesforce Capsule called PGC 311. The test phase of the system was successful. The official launch of PGC 311 was February 14, 2022 and is now open to the public.
- As of February 2022, the 311 Call Center received a total of 187,379 inquiries/calls. Of the total calls received in FY 2022, 685, or 0.4%, were received from Spanish-speaking callers. The Office has reported it has two (2) Spanish-speaking Call Representatives on staff, a reduction of two (2) from the previous year. The Office reported that some Spanish-speaking calls are being re-routed to other agencies to better service those callers.

- The Office reports that its Administrative Team relocated to the Wayne K. Curry Administration Building in FY 2022. As operations expanded, there was a need for additional space at 9200 Basil Court for the Outreach and Programs Unit.
- *The Office's FY 2023 top priorities include:*
 - Increasing the efficiency and responsiveness to County residents.
 - Maintaining and sustaining the new PGC311 CRM system.
 - Expanding resource services to all residents by implementing phase two of the 311 On the Go! Program to include interagency collaboration.
 - Expansion of the basic needs distribution program provided to County residents.
 - Improving the quality of life in all County neighborhoods that face significant economic, health, public safety, and educational challenges.