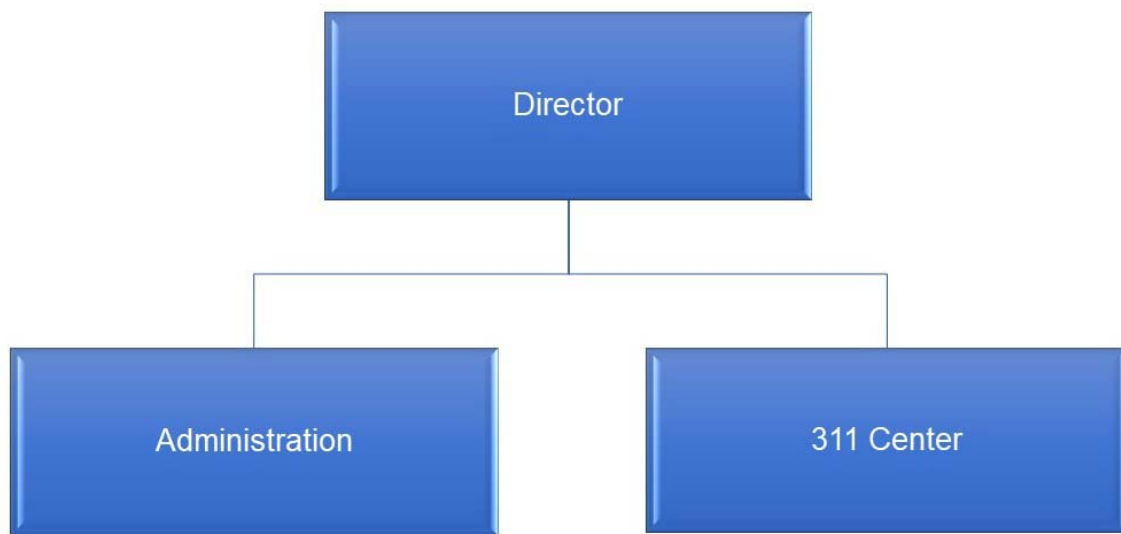


Office of Community Relations



MISSION AND SERVICES

The Office of Community Relations (OCR) 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

FY 2024 KEY ACCOMPLISHMENTS

- Maintained a 98% service level, a call abandonment rate of 1% and maintained a 95% customer satisfaction rating via the PGC311 customer relationship management tool.
- Coordinated and participated in over 100 events between June 1st and September 30th.
- Provided over 73,000 pounds of fresh food to more than 1,500 families in need during the annual Stuff-A-Truck event.
- Donated thousands of school supplies to Prince George's County Public Schools.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase 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.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Community Relations is \$5,760,200, a decrease of -\$457,000 or -7.4% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,029,340	100.0%	\$6,217,200	100.0%	\$5,926,900	100.0%	\$5,760,200	100.0%
Total	\$5,029,340	100.0%	\$6,217,200	100.0%	\$5,926,900	100.0%	\$5,760,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$6,217,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$38,300
Increase Cost: Operating — Increase in advertising costs and general office supplies to align with historical spending	32,900
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to removal of funding for seven positions and a change in the fringe benefit rate; the fringe benefit rate decreases from 34.7% to 34.5% to align with projected costs	(79,300)
Decrease Cost: Compensation — Annualization of FY 2024 salary adjustments offset by seven unfunded positions in FY 2025	(206,700)
Decrease Cost: Operating — Contract for 311 consulting services removed and a reduction in projected car pool charges	(242,200)
FY 2025 Proposed Budget	\$5,760,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
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	0	2	0	(2)
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	0	2	0	(2)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	3	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	1	0	0
Citizen Services Specialist	3	0	0
Community Developer	15	0	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
TOTAL	56	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,104,234	\$3,861,200	\$3,636,300	\$3,654,500	\$(206,700)	-5.4%
Fringe Benefits	1,019,564	1,339,800	1,225,500	1,260,500	(79,300)	-5.9%
Operating	905,542	1,016,200	1,065,100	845,200	(171,000)	-16.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%
Recoveries	—	—	—	—	—	
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

In FY 2025, compensation expenditures decrease -5.4% below the FY 2024 budget due to the annualization of FY 2024 salary adjustments offset by seven unfunded positions in FY 2025. The compensation budget includes funding for 49 of the 56 positions. Fringe benefit expenditures decrease -5.9% below the FY 2024 budget due to seven unfunded positions and a decrease in the fringe benefit rate from 34.7% to 34.5%.

Operating expenditures decrease -16.8% below the FY 2024 budget primarily due to the removal of the 311 consulting services contract. Additionally, there are less vehicles being used for car pool rental and less travel planned for FY 2025.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
311 Call Center	2,538,866	3,052,200	2,875,500	2,326,500	(725,700)	-23.8%
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,544,404	\$2,094,100	\$1,983,900	\$2,276,800	\$182,700	8.7%
Fringe Benefits	497,618	726,600	668,600	785,500	58,900	8.1%
Operating	448,452	344,300	398,900	371,400	27,100	7.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
Recoveries	—	—	—	—	—	
Total Administration	\$2,490,474	\$3,165,000	\$3,051,400	\$3,433,700	\$268,700	8.5%
311 Call Center						
Compensation	\$1,559,830	\$1,767,100	\$1,652,400	\$1,377,700	\$(389,400)	-22.0%
Fringe Benefits	521,946	613,200	556,900	475,000	(138,200)	-22.5%
Operating	457,090	671,900	666,200	473,800	(198,100)	-29.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,538,866	\$3,052,200	\$2,875,500	\$2,326,500	\$(725,700)	-23.8%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,538,866	\$3,052,200	\$2,875,500	\$2,326,500	\$(725,700)	-23.8%
Total	\$5,029,340	\$6,217,200	\$5,926,900	\$5,760,200	\$(457,000)	-7.4%

DIVISION OVERVIEW

Administration

The Administration Division provides the agency’s constituent services, community mediation and community outreach. The Outreach and Programs unit is located within this division. The Outreach and Programs unit links residents to County services, programs, resources and information to answer questions, address issues and resolve community concerns. The focus is on serving the community by providing access to quality government service ensuring residents have an active voice in County government as well as offering opportunities for residents to engage one another.

- An increase in fringe benefit costs to align with projected costs
- Increased funding for operating costs due to an increase in the technology costs countywide and additional funding for advertising costs

Fiscal Summary

In FY 2025, the division expenditures increase by \$268,700 or 8.5% over the FY 2024 budget. The primary budget change includes:

- An increase in personnel costs to fund the annualization of prior year salary adjustments offset by one unfunded position

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,165,000	\$3,433,700	\$268,700	8.5%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services as well as provides the County with an advanced ability to count, track and respond to resident requests in order to enhance the quality of service delivery and accountability.

Fiscal Summary

In FY 2025, the division expenditures decrease by \$725,700 or 23.8% below the FY 2024 budget. The primary budget changes include:

- A decrease in compensation costs due to six unfunded positions in FY 2025. There is a decrease in fringe benefit costs to align with projected personnel costs.

- A decrease in operating costs due to ending the 311 consulting services contract.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,052,200	\$2,326,500	\$(725,700)	-23.8%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	31	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide high quality customer service to constituents.

Objective 1.1 — Increase the percentage of customer inquiry calls answered within 30 seconds

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	95%	97%	96%	96%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via the web, mobile app, and phone portal for government information and non-emergency services. It is crucial that 3-1-1 representatives answer calls and process service requests promptly and accurately. The agency has successfully launched a new web portal and phone application that provides a more streamlined service for customers. With the additional resources and a reduction in service request types, the agency has experienced a decrease in call volume and an increase in the quality of service.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	349,278	295,355	213,774	220,000	230,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	33	39	10	15	15
Call duration (seconds)	150	146	153	140	140
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	349,278	273,905	85,925	90,000	92,000
Impact (Outcome)					
Calls answered within 30 seconds	95%	95%	97%	96%	96%

Goal 2 — To provide government liaison services.

Objective 2.1 — Increase the number of citizens, residents and businesses provided information on governmental programs and services.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65,000	35,051	40,483	45,000	50,000	↑

Trend and Analysis

The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The agency is committed to having representation available for every event and is planning on attending over 700 events in FY 2024. Since FY 2019, the agency has substantially increased its internal outreach goals and outcomes in an effort to liaise on behalf of County residents with partner agencies to improve communication and education about County government services and improve overall service delivery.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Community events attended	547	580	496	572	550
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	65,576	35,051	40,483	45,000	50,000

