

Office of Community Relations - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

| Fund | FY 2020 Approved | FY 2020 Estimated | FY 2021 Proposed | 4/20/2020 CEX Adjustment | FY 2021 Revised Proposed | \$ Change | % Change |
|--------------|---------------------|----------------------|---------------------|--------------------------------|--------------------------------|------------------|-------------|
| General Fund | \$ 6,711,000 | \$ 6,846,100 | \$ 7,475,000 | \$ (414,700) | \$ 7,060,300 | \$ 349,300 | 5.2% |
| Grants | 354,200 | 301,000 | 60,000 | - | 60,000 | (294,200) | -83.1% |
| Total | \$ 7,065,200 | \$ 7,147,100 | \$ 7,535,000 | \$ (414,700) | \$ 7,120,300 | \$ 55,100 | 0.8% |

Authorized Staffing - All Classifications

| Fund | FY 2020 Approved | FY 2021 Proposed | 4/20/2020 CEX Adjustment | FY 2021 Revised Proposed | Change |
|--------------|---------------------|---------------------|--------------------------------|--------------------------------|----------|
| General Fund | 69 | 70 | (1) | 69 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 |
| Total | 69 | 70 | (1) | 69 | 0 |

FY 2021 Proposed Budget – Key Highlights

- Vacancies (As of 2/28/20): 11 FT General Fund positions; 5 are funded in the FY 2021 Proposed Budget; 6 will remain unfunded in FY 2021
- 311 Center management has improved customer service delivery for residents in the County. As a result, the call center has decreased the call answer rate to 15 seconds despite increased call volume.
- The Office received \$120,000 of funding to support modernization of the 311 Center. As a result, the call abandonment rate has decreased to 1% and service performance rate has increased to 97%.
- Grant Reduction: Rate Youth Conflict Management (\$50,000) and Maryland Census Grant (\$244,200).

County Executive's Recommended Adjustments

- Reduce Compensation: Remove funding for FY 2021 Merits/COLAs and one (1) new position (Community Developer I), and increase attrition (net change \$311,500)
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$103,200)

| Category | FY 2020 Approved | FY 2020 Estimated | FY 2021 Proposed | 4/20/2020 CEX Adjustment | FY 2021 Revised Proposed | Change Amount | % Change |
|--------------------|---------------------|----------------------|---------------------|--------------------------------|--------------------------------|-------------------|-------------|
| Compensation | \$ 4,241,000 | \$ 4,144,700 | \$ 4,485,900 | \$ (311,500) | \$ 4,174,400 | \$ (66,600) | -1.6% |
| Fringe Benefits | 1,336,000 | 1,305,600 | 1,484,900 | (103,200) | 1,381,700 | 45,700 | 3.4% |
| Operating Expenses | 1,134,000 | 1,395,800 | 1,504,200 | - | 1,504,200 | 370,200 | 32.6% |
| Total | \$ 6,711,000 | \$ 6,846,100 | \$ 7,475,000 | \$ (414,700) | \$ 7,060,300 | \$ 349,300 | 5.2% |



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 29, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

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

FROM: Deneen D. Mackall, Staff Auditor 

RE: Office of Community Relations
Fiscal Year 2021 Budget Review

Budget Overview

The FY 2021 Proposed Budget for the Office of Community Relations is \$7,535,000. This represents an increase of \$469,800, or 6.6%, over the FY 2020 Approved Budget. The General Fund portion of the budget increases by \$764,000. This is largely due to an increase in compensation for cost-of-living adjustments and merit increases, as well as an increase in technology cost allocation and general and administrative contract costs to support immigration legal defense and language access services. The General Fund portion of the Office's budget accounts for approximately 99.2% of the total proposed budget.

FY 2020 estimated total General Fund expenditures are \$6.8 million, which is approximately 2.0% over the FY 2020 Approved budgeted level. The Office reports that it will use salary lapse to cover the overage in operating expenditures, therefore, it will not require a General Fund supplemental budget appropriation in FY 2020.

| Fund | FY 2019 Actual | FY 2020 Approved | FY 2020 Estimated | % Change - Est vs App | FY 2021 Proposed | \$ Change | % Change |
|--------------|---------------------|---------------------|----------------------|--------------------------|---------------------|-------------------|-------------|
| General Fund | \$ 5,252,625 | \$ 6,711,000 | \$ 6,846,100 | 2.0% | \$ 7,475,000 | \$ 764,000 | 11.4% |
| Grants | 6,841 | 354,200 | 301,000 | -15.0% | 60,000 | (294,200) | -83.1% |
| Total | \$ 5,259,466 | \$ 7,065,200 | \$ 7,147,100 | 1.2% | \$ 7,535,000 | \$ 469,800 | 6.6% |

Authorized Staffing - All Classifications

| | FY 2020 Approved | FY 2021 Proposed | Change | % Change |
|--------------|-------------------------|-------------------------|---------------|-----------------|
| General Fund | 69 | 70 | 1 | 1.4% |
| Grants | 0 | 0 | 0 | |
| Total | 69 | 70 | 1 | 1.4% |

Budget Comparison - General Fund

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

| Category | FY 2019 Actual | FY 2020 Approved | FY 2020 Estimated | FY 2021 Proposed | Change Amount | Percentage Change |
|--------------------|-----------------------|-------------------------|--------------------------|-------------------------|----------------------|--------------------------|
| Compensation | \$ 3,413,276 | \$ 4,241,000 | \$ 4,144,700 | \$ 4,485,900 | \$ 244,900 | 5.8% |
| Fringe Benefits | 1,130,639 | 1,336,000 | 1,305,600 | 1,484,900 | 148,900 | 11.1% |
| Operating Expenses | 708,710 | 1,134,000 | 1,395,800 | 1,504,200 | 370,200 | 32.6% |
| Total | \$ 5,252,625 | \$ 6,711,000 | \$ 6,846,100 | \$ 7,475,000 | \$ 764,000 | 11.4% |

Staffing Changes and Compensation

- The FY 2021 Proposed Budget includes authorization for 70 full-time General Fund positions, an increase of one position over the FY 2020 approved level. Funding is included in the FY 2021 Proposed Budget for a new Community Developer I position.
- FY 2021 General Fund compensation is proposed at \$4,485,900 an increase of \$244,900, or 5.8%, above the FY 2020 approved amount. The increase in compensation is primarily due to anticipated cost-of-living adjustments and merit increases for eligible employees, and funding for the new position.
- As of February 2020, the Office reported eleven (11) vacant full-time positions. Five (5) of these positions are funded in the FY 2021 Proposed Budget, and six (6) full-time positions will remain unfunded in FY 2021. The unfunded positions represent four (4) Call Center Representatives, one (1) Citizen Services Specialist, and one (1) Community Developer for the Human Relations Commission.
- The Office’s current rate of attrition is 6.8%. The Office reports the key factor contributing to the attrition level is the increased workload. The Office has restructured to account for attrition and the separation of employees.
- The Office reports that a Call Center Rep 2G has been assigned to the Department of the Environment in FY 2020 to handle bulky trash tickets. This assignment is likely to continue in FY 2021.

Fringe Benefits

- FY 2021 Fringe Benefits are proposed at \$1,484,900 an increase of \$148,900, or 11.1%, over the FY 2020 approved level, to align with actual cost. A five-year trend analysis of fringe benefit expenditures is included on the following page.

| Fringe Benefits Historical Trend | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Proposed |
| Fringe Benefit Expenditures | \$ 843,818 | \$ 971,985 | \$ 1,130,639 | \$ 1,336,000 | \$ 1,484,900 |
| As a % of Compensation | 30.5% | 31.2% | 33.1% | 31.5% | 33.1% |

Operating Expenses

- FY 2021 operating expenses are proposed at \$1,504,200, an increase of \$370,200, or 32.6%, over the FY 2020 approved level. The operating expenses are comprised of the following major items:
 - Office Automation \$624,900
 - General & Administrative Contracts 538,000
 - Advertising 188,500
 - General Office Supplies 47,600
- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures. In two (2) of the categories, the FY 2021 Proposed Budget increases planned spending from the FY 2020 budget. In twelve (12) of the categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 budget.

| Operating Objects | FY 2019 Actual | FY 2020 Budget | FY 2021 Proposed | FY 2020 - FY 2021 | |
|--------------------------------------|-------------------|---------------------|---------------------|-------------------|--------------|
| | | | | \$ Change | % Change |
| Office Automation | \$ 203,442 | \$ 334,700 | \$ 624,900 | \$ 290,200 | 86.7% |
| General & Administrative Contracts | 315,121 | 458,000 | 538,000 | 80,000 | 17.5% |
| General Office Supplies | 36,560 | 47,600 | 47,600 | - | 0.0% |
| Vehicle Equipment Repair/Maintenance | 4,600 | 5,700 | 5,700 | - | 0.0% |
| Advertising | 23,310 | 188,500 | 188,500 | - | 0.0% |
| Telephone | 30,847 | 34,100 | 34,100 | - | 0.0% |
| Miscellaneous | 26,348 | 13,000 | 13,000 | - | 0.0% |
| Utilities | 1,946 | - | - | - | 0.0% |
| Travel Non-Training | 84 | 6,000 | 6,000 | - | 0.0% |
| Mileage Reimbursement | 14,603 | 4,600 | 4,600 | - | 0.0% |
| Membership Fees | 350 | 1,000 | 1,000 | - | 0.0% |
| Gas and Oil | 792 | 1,400 | 1,400 | - | 0.0% |
| Printing | 2,476 | 8,500 | 8,500 | - | 0.0% |
| Training | 48,230 | 30,900 | 30,900 | - | 0.0% |
| TOTAL | \$ 708,709 | \$ 1,134,000 | \$ 1,504,200 | \$ 370,200 | 32.6% |

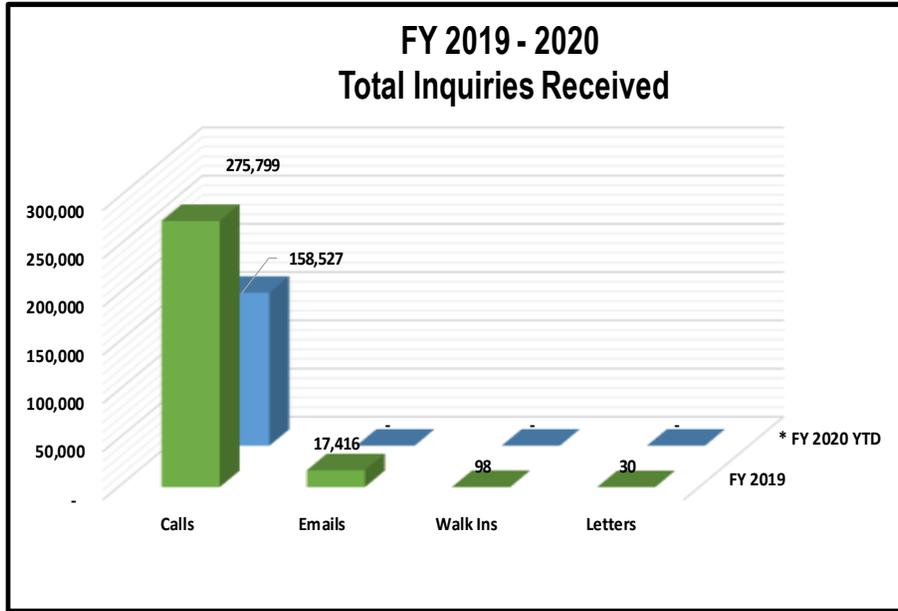
- The most significant dollar increases between the FY 2021 Proposed Budget and the FY 2020 Approved Budget are in Office Automation (\$290,200 increase) due to an increase in technology

cost allocation charges, and General & Administrative Contracts (\$80,000 increase), as a result of an elimination of a one-time contract for the 311 Center modernization. This contract was offset by updating the appropriation for the Capital Area Immigrants' Rights (CAIR) Coalition contract.

Highlights

- During FY 2020 the Office dedicated time and attention to creating their mission, vision, and agency goals to better meet the needs of its constituencies. The Office reported that more than 40,000 Prince George's County residents attended more than 500 community meetings, programs and activities to date. Those outreach activities include the following initiatives:
 - **Youth Speaks** - An initiative that promotes 'youth empowerment' for Prince George's County youth. The program was designed to promote intergenerational, community-oriented engagement and fellowship, while also addressing challenges that youth face.
 - **Stuff-A-Truck** - An annual canned and non-perishable food drive designed to feed families in need throughout the County. The Office reports they have successfully distributed 600 food baskets and provided 700 turkeys to families in need.
 - **MLK Day of Service** - To commemorate the life of Dr. Martin Luther King the Office conducted three (3) service activities in the North, Central and Southern regions of the County. The Office partnered with Latin American Youth Center (North Region), the Department of Family Services (Central Region), and with the Community of Hope AME Church (South) among many others to provide educational services, donated items, and workforce seminars for County residents.
- The Office has extended its partnership with the Capital Area Immigrants' Rights Coalition (CAIR) to continue to provide legal immigration services to non-U.S. citizens who live in the County to protect due process rights. As of March 2020, CAIR provided legal consultation services to 279 detained residents and offered legal representation to 54 residents within the County.
- The Office reports that as a result of the expansion of Transforming Neighborhood Initiative each district in the County currently has a dedicated community liaison responsible for educating residents about County resources and services and ensuring service requests are closed in a timely manner.
- In FY 2020 the Office received \$120,000 of funding to support the modernization of the 311 Center. To date the funds were used to improve service delivery in the call center. As a result, of the improved service delivery the Office decreased the call abandonment rate to 1%, increased the Service Performance Rate to 97% and decreased the call answer rate to 15 seconds on average.
- The Office reports that the 311- Center management teams have been working to improve customer service delivery for the residents in the County. As a result, the call center has decreased the call answer rate to 15 seconds on average despite an increase in caller volume.

- The following graph depicts the inquiries received by the Office, by method of receipt, for FY 2019 and FY 2020 (YTD).



* FY 2020 totals are as of January 2020

Budget Comparison - Grants

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

| Category | FY 2019 Actual | FY 2020 Approved | FY 2020 Estimated | FY 2021 Proposed | Change Amount | Percentage Change |
|--------------------|-----------------|-------------------|-------------------|------------------|---------------------|-------------------|
| Compensation | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fringe Benefits | - | - | - | - | - | |
| Operating Expenses | 6,841 | 354,200 | 301,000 | 60,000 | (294,200) | -83.1% |
| Total | \$ 6,841 | \$ 354,200 | \$ 301,000 | \$ 60,000 | \$ (294,200) | -83.1% |

Highlights

- The grant funded portion of the FY 2021 Proposed Budget for the Office of Community Relations is \$60,000. This is a decrease of \$294,200, or 83.1%, below the FY 2020 Approved Budget. The change in grant funding is attributed to a reduction of \$50,000 and \$244,200 for the Rate Youth Conflict Management and the Maryland Census grants respectively.
- The EEOC grant (proposed at \$60,000 for FY 2021) provides financial assistance through a work sharing agreement. The funds are a result of investigations conducted by the Commission regarding allegations of discrimination. The EEOC reimburses the Office a fixed amount per case.