



April 16, 2026

**MEMORANDUM**

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

THRU: Sylvia King *SK*  
Senior Legislative Budget Officer

FROM: David B. Noto *DN*  
Legislative Budget and Policy Analyst

RE: Office of Community Relations  
Fiscal Year 2027 Budget Review

**Budget Overview**

- The FY 2027 Proposed Budget for the Office of Community Relations is \$6,367,300, an increase of \$880,300, or 16%, over the FY 2026 Approved Budget. This is largely due to increases in compensation due to mandated salary requirements, increased operating costs in OIT charges, and an increase in the fringe benefit costs to support projected costs, with the fringe benefit rate increasing from 34.5% to 34.7%.
- The Office’s expenditures are entirely funded through the General Fund.
- The Office does not expect to request a supplemental budget in FY 2026.

**Budget Comparison - General Fund**

Actual Fiscal Year 2025 to Proposed Fiscal Year 2027

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	% Change
Compensation	\$ 3,171,012	\$ 3,490,800	\$ 3,720,400	\$ 3,964,400	\$ 473,600	13.6%
Fringe Benefits	1,046,068	1,204,600	1,283,500	1,375,600	171,000	14.2%
Operating Expenses	1,038,841	791,600	838,900	1,027,300	235,700	29.8%
<b>Total</b>	<b>\$ 5,255,921</b>	<b>\$ 5,487,000</b>	<b>\$ 5,842,800</b>	<b>\$ 6,367,300</b>	<b>\$ 880,300</b>	<b>16.0%</b>

<b>Authorized Staffing - All Classifications</b>					
	<b>FY 2025 Approved</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Proposed</b>	<b>Change Amount</b>	<b>% Change</b>
General Fund	56	56	57	1	1.8%
Limited Term	0	0	0	0	n/a
<b>Total</b>	<b>56</b>	<b>56</b>	<b>57</b>	<b>1</b>	<b>1.8%</b>

***Staffing Changes and Compensation***

- Staffing resources for the FY 2027 Proposed Budget increases by one (1) full time position from the FY 2026 Approved Budget:
  - The FY 2027 Proposed Budget includes authorization for 47 of the 57 full-time positions.
- As of March 9, 2026, the Office reported 12 vacant full-time positions, representing a 21.43% vacancy rate.
  - Out of 12 vacancies, two (2) positions may be filled in FY 2026: The Office reports that one (1) Call Center Representative position, and one (1) Administrative position will be filled by 05/2026.
  - The remaining ten (10) vacant positions are not funded in FY 2026.
- FY 2027 compensation is proposed at \$3,964,400, an increase of \$473,600, or 13.6%, above the FY 2026 approved amount. The increase in compensation is due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- The Office has lost four (4) employees to date to attrition with a rate of 7%. The Office reports that the key factor contributing to the attrition level is the high workload. The positions most affected by attrition are Call Center Representatives and Community Developers.
- Two (2) employees from the Office are assigned to the Office of Homeland Security and will continue their assignment in FY 2027.

***Fringe Benefits***

- FY 2027 Fringe Benefits are proposed at \$1,375,600, an increase of \$171,000, or 14.2%, above the FY 2026 approved level, to reflect an increase in the fringe benefit rate to align with projected costs.

***Operating Expenses***

- FY 2027 operating expenses are proposed at \$1,027,300, an increase of \$235,700, or 29.8%, above the FY 2026 approved level. This is primarily due to an increase in training, telephone, office supplies, vehicle equipment repair and maintenance, and technology costs.
- The largest three (3) operating expense categories included in the Proposed Budget are:
  - Office Automation \$850,700
  - Advertising \$50,000
  - General Office Supplies \$30,000
- The accompanying table compares the FY 2027 Proposed Budget operating expenditures with the FY 2026 Approved Budget operating expenditures.

Operating Objects	FY 2026 Approved	FY 2027 Proposed	FY 2026 - FY 2027	
			\$ Change	% Change
Office Automation	\$ 651,200	\$ 850,700	\$ 199,500	30.6%
Advertising	50,000	50,000	-	0.0%
General Office Supplies	25,000	30,000	5,000	20.0%
Training	3,400	27,000	23,600	694.1%
Telephone	20,000	21,600	1,600	8.0%
Vehicle Equipment Repair/Maintenance	12,800	19,500	6,700	52.3%
Operating Contracts	15,000	15,000	-	0.0%
Utilities	6,000	5,000	(1,000)	-16.7%
Gas and Oil	3,500	3,500	-	0.0%
Equipment Lease	3,500	3,500	-	0.0%
Miscellaneous	1,200	1,500	300	25.0%
<b>TOTAL</b>	<b>\$ 791,600</b>	<b>\$ 1,027,300</b>	<b>\$ 235,700</b>	<b>29.8%</b>

- The most significant percentage increase between the FY 2027 Proposed Budget and the FY 2026 Approved Budget is in the Training category (\$23,600, or 694.1% increase) to align with historical costs.

**Workload and Program Management**

- The Office reports it has engaged 34,000 County residents and attended over 299 community meetings, programs, and activities to date in FY 2026.
  - As of March 9, 2026, the 311 Call Center received a total of 161,368 inquiries. 76.6% of these inquiries were phone calls to the Office.
  - Of the total calls received in FY 2026 YTD, 3,602, or 2.9%, were received from Spanish-speaking callers. The Office has reported it needs two (2) more Spanish-speaking Call Representatives. Both positions are funded in FY 2027.

*Attachments A and B to the FY 2027 Budget Review First Round Questions* provide a breakdown of the 311 calls for service data in FY 2025 and FY 2026 YTD, including request types by Councilmanic districts and services provided by Councilmanic districts.