

# OFFICE OF THE COUNTY EXECUTIVE - 101

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## MISSION AND SERVICES

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**Mission** - The Office of the County Executive ensures the effective, efficient and transparent administration and delivery of County services and programs. The Office of the County Executive also provides leadership to achieve the highest levels of customer satisfaction for government services and to establish and maintain public accountability.

### **Core Services -**

- Strategic planning and direction
- Administrative leadership and coordination
- Strategic communications management
- Inter-governmental relations (Federal, County and State)
- Public accountability

### **Strategic Focus in FY 2018 -**

The agency's top priorities in FY 2018 are:

- Thriving Economy
- Excellent Education
- Safe Neighborhoods
- Quality Healthcare
- Effective Human Services
- Clean and Sustainable Environment
- High Performance Government Operations

## FY 2018 BUDGET SUMMARY

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The FY 2018 approved budget for the Office of the County Executive is \$5,982,300, an increase of \$264,300 or 4.6% over the FY 2017 approved budget.

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**GOAL 1 - ECONOMIC DEVELOPMENT:** To create a vibrant business environment, to champion local job creation and the expansion of revenues generated from commercial sources to invest in education, public safety, economic development, health and human services and the environment which support quality of life.

- **Strategy 1.1.1** - Effectively maximize the investment of the Economic Development Incentive (EDI) Fund.
- **Strategy 1.1.2** - Continue to advance and support competitive locations for economic development.
- **Strategy 1.1.3** - Organize economic development resources to support targeted industry clusters.
- **Strategy 1.1.4** - Continue to enhance the efficiency of the entitlement and permit review processes.

**GOAL 2 - EDUCATION:** To partner with the Prince George's County Public School System, the Memorial Library System and colleges/universities to improve student achievement and to assist in the acceleration of the educational progress of students, and enhance access to the best educational practices resulting in improved student graduation, workforce preparation and improve academic performance.

- **Strategy 2.1.1** - Facilitate partnerships and other opportunities that engage our educational, philanthropic and business resources to collaboratively implement at least three new initiatives to increase student achievement or enhance operational performance.

**GOAL 3 - SAFE NEIGHBORHOODS:** To ensure cross-governmental collaboration, resource allocation and accountability that results in safe neighborhoods.

- **Strategy 3.1.1** - Through a focused, coordinated and multidisciplinary approach, establish at least five new State/Federal government, business or philanthropic funding sources to support the Transforming Neighborhoods Initiative (TNI).
- **Strategy 3.1.2** – Continue regular public safety leadership meetings that focus on data driven, prevention and community engagement activities.

**GOAL 4 - HEALTHCARE:** To lead the transformation of the healthcare system so that there is improved access to healthcare and improved health outcomes for Prince George's County residents.

- **Strategy 4.1.1** - Continue collaborative work with our partners in order to finalize construction details for the new Regional Medical Center.
- **Strategy 4.1.2** - Develop a plan to reduce the County's primary care physician shortage.

**GOAL 5 - HUMAN SERVICES:** To support, identify and direct the innovative use of resources and create opportunities that will enhance the quality of life for our residents and citizens.

- **Strategy 5.1.1** - Identify evidence-based programs for at-risk youth, families and veterans and facilitate the reallocation of public/private resources to support these programs, especially within TNI communities.

**GOAL 6 - ENVIRONMENT:** To provide leadership and guidance to our environmental agencies so our communities are clean and sustainable.

- **Strategy 6.1.1** - Implement economic development projects and public/private partnerships that are in alignment with sustainable practices while ensuring they comply with environmental mandates, regulations and codes.

**GOAL 7 - HIGH PERFORMANCE GOVERNMENT:** To ensure efficient and effective government operations through strategic planning, resource allocation, information management, sound decision making and accountability.

- **Strategy 7.1.1** - Drive comprehensive data collection and integration initiative (data warehouse) to facilitate real-time analysis of the performance of County Government's service delivery inventory.
- **Strategy 7.1.2** – Monitor the Customer Service Request (CSR) system for the County's 3-1-1 Call Center to document workflow processes for many County government services and improve accountability to residents.

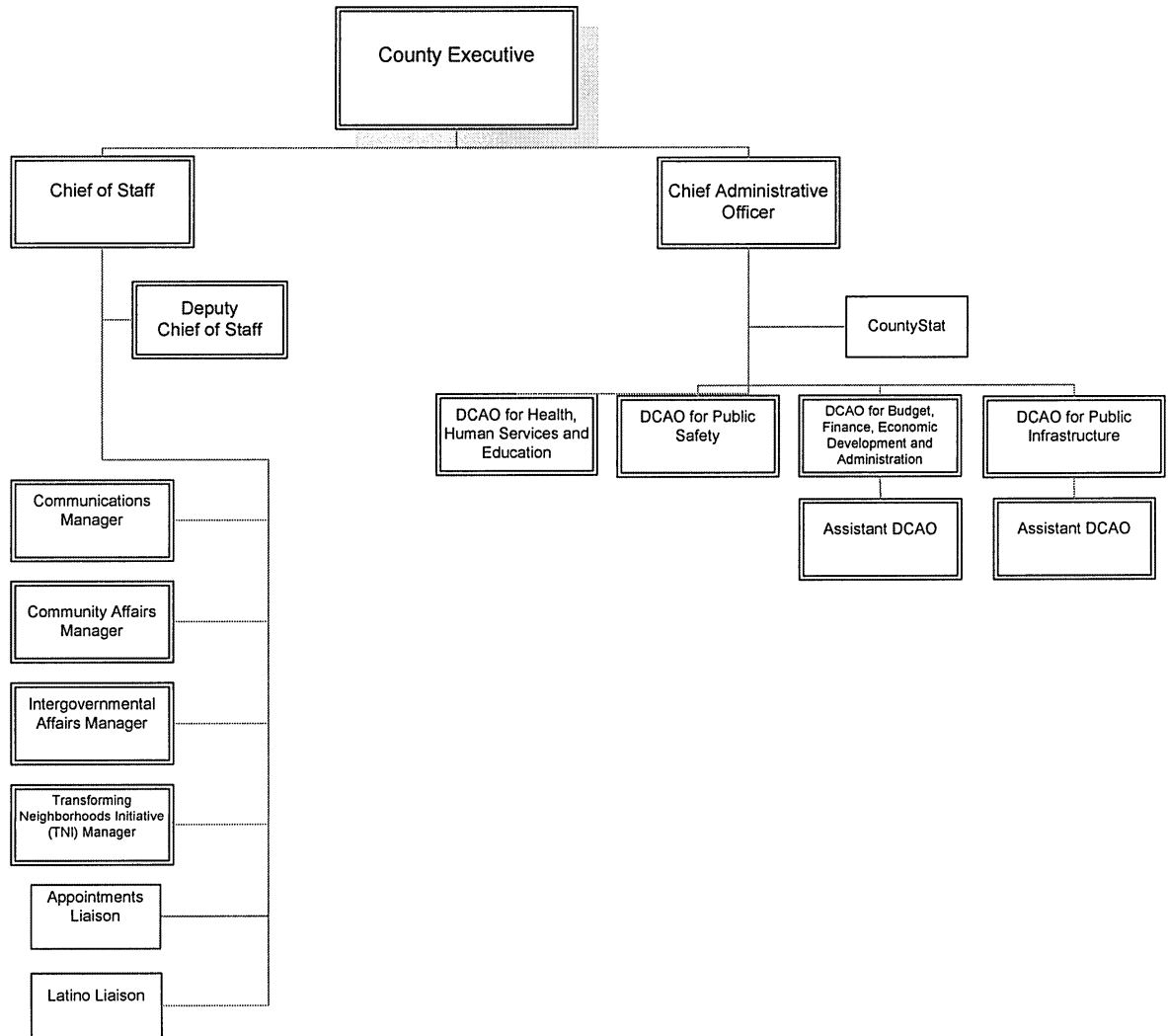
## **FY 2017 KEY ACCOMPLISHMENTS**

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- Opened the \$1.3 billion MGM National Harbor Resort, a luxury facility with over 3,600 permanent jobs, in December 2016.
- Prince George's County has two of the FBI finalist sites in contention for the \$2.5 billion, 11,000-employee, consolidated high security FBI headquarters with a decision on the winner expected by mid 2017.
- Launched *PGCLitterTRAK*, a smartphone application designed to assist County residents, community organizations and businesses report trash and debris collected during individual and group clean-up events.
- Reduced permit, license and plan review processing times on average by 50% and up to 90% in some areas, while the number of permits issued has increased by 130% since 2013, all of which has helped to spur economic development within the County.

- Developed and completed revolutionary new Urban Road Standards and Specifications that allow road construction and recognizes the modern realities of various modes of transportation, protects bikers and pedestrians. This successful DPW&T initiative promotes economic development by reinforcing a sense of place to a business or residential community.
- Provided free job readiness and skills training to 964 youth, and hired over 3,000 youth between the ages of 15 – 19 in a six-week paid employment opportunity, through the Youth@Work/Summer Youth Enrichment Program and supported by seventy-nine partners.
- Opened the fifth medical practice in the Health Enterprise Zone in Capitol Heights (Zip Code 20743), within which 52,000 patients have been served and almost thirty healthcare jobs have been created.
- Spearheaded the first inclusive Community Health Needs Assessment (CHNA) that was conducted by the Health Department in partnership with the five area hospitals.
- Expanded the impact of the TNI@School Project by embedding Community Resource Advocates (CRAs) and behavioral health therapists into eleven additional schools, for a total of forty locations in TNI neighborhoods. This initiative has coordinated services for almost 5,000 students and their families.
- Enrolled over 200,000 County residents in health insurance plans under the Affordable Care Act. The County's Medicaid population has grown by 48,300 and over 24,200 residents have enrolled in Qualified Health Plans through private insurers. The Department of Social Services is serving as a Maryland Health Exchange Connector Entity.
- Opened, in October 2016, the County's Office of Veterans Affairs in the Department of Family Services to provide services and enrich the lives of our 60,000 veterans.
- Achieved a Prince George's County Public Schools' high school graduation rate of approximately 81.44%, 7.3 percentage points higher than in 2013. This is an all-time high. The three schools with the highest graduation rate increases across the State of Maryland are Surrattsville, Gwynn Park and Suitland High Schools.
- Expanded to 600 high school students (from 200) who are dually enrolled in high school and college courses.
- Reduced overall crime 55% since 2010 to its lowest levels in over 30 years, 51% reduction in violent crimes, and a 55% reduction in total crimes.
- Opened replacement fire station for Brandywine, completed renovation of Capitol Heights Volunteer Fire Department, broke ground and began construction on Hyattsville Volunteer Fire Department replacement station, which combines Red Cross property with HVFD property and a County owned building.
- Established Mobile Integrated Health program – first jurisdiction in the National Capital Region and only the 2<sup>nd</sup> County in the state of Maryland - that teams paramedics with hospital and Health Department resources to reduce the impact of repeat callers to the 9-1-1 system.
- Implemented PulsePoint GIS-based smart-phone application to alert the registered individuals to the location of 9-1-1 calls for CPR as well as the location of AED's in close proximity.
- Deployed Mobile Prince George's mobile application of the public website, and Spending Affordability, Data and Digital Prince George's portal sites that increased public access to county information and data.
- Implemented telework and alternative work schedule policies to help recruit and retain top talent in the government workforce.

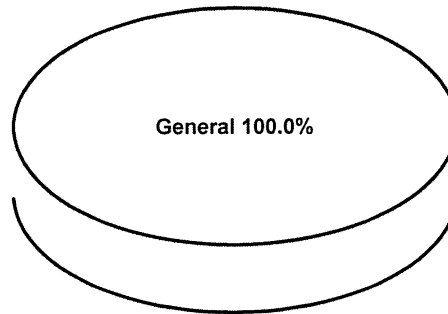
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>TOTAL EXPENDITURES</b>	\$ 5,316,739	\$ 5,718,000	\$ 5,718,000	\$ 5,982,300	4.6%
<b>EXPENDITURE DETAIL</b>					
Office Of The County Executive	5,316,739	5,718,000	5,718,000	5,982,300	4.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 5,316,739	\$ 5,718,000	\$ 5,718,000	\$ 5,982,300	4.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 5,316,739	\$ 5,718,000	\$ 5,718,000	\$ 5,982,300	4.6%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 5,316,739	\$ 5,718,000	\$ 5,718,000	\$ 5,982,300	4.6%

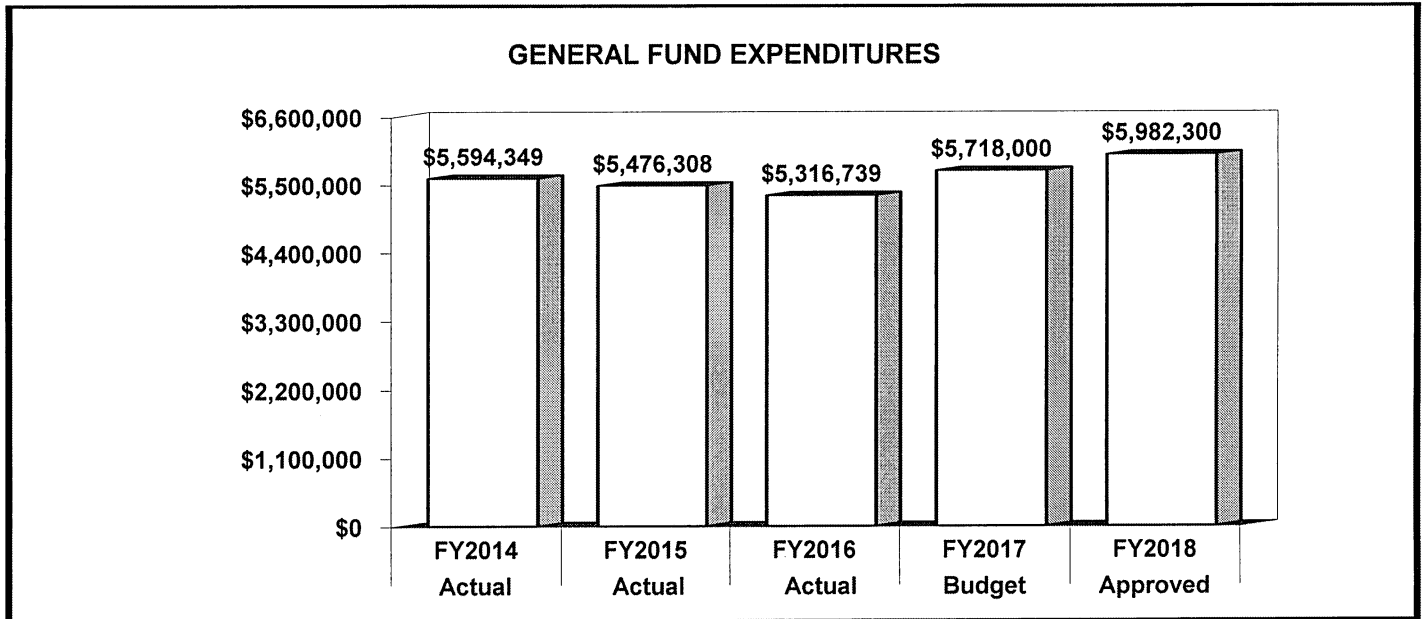
**FY2018 SOURCES OF FUNDS**

The Office of the County Executive is supported by the General Fund.

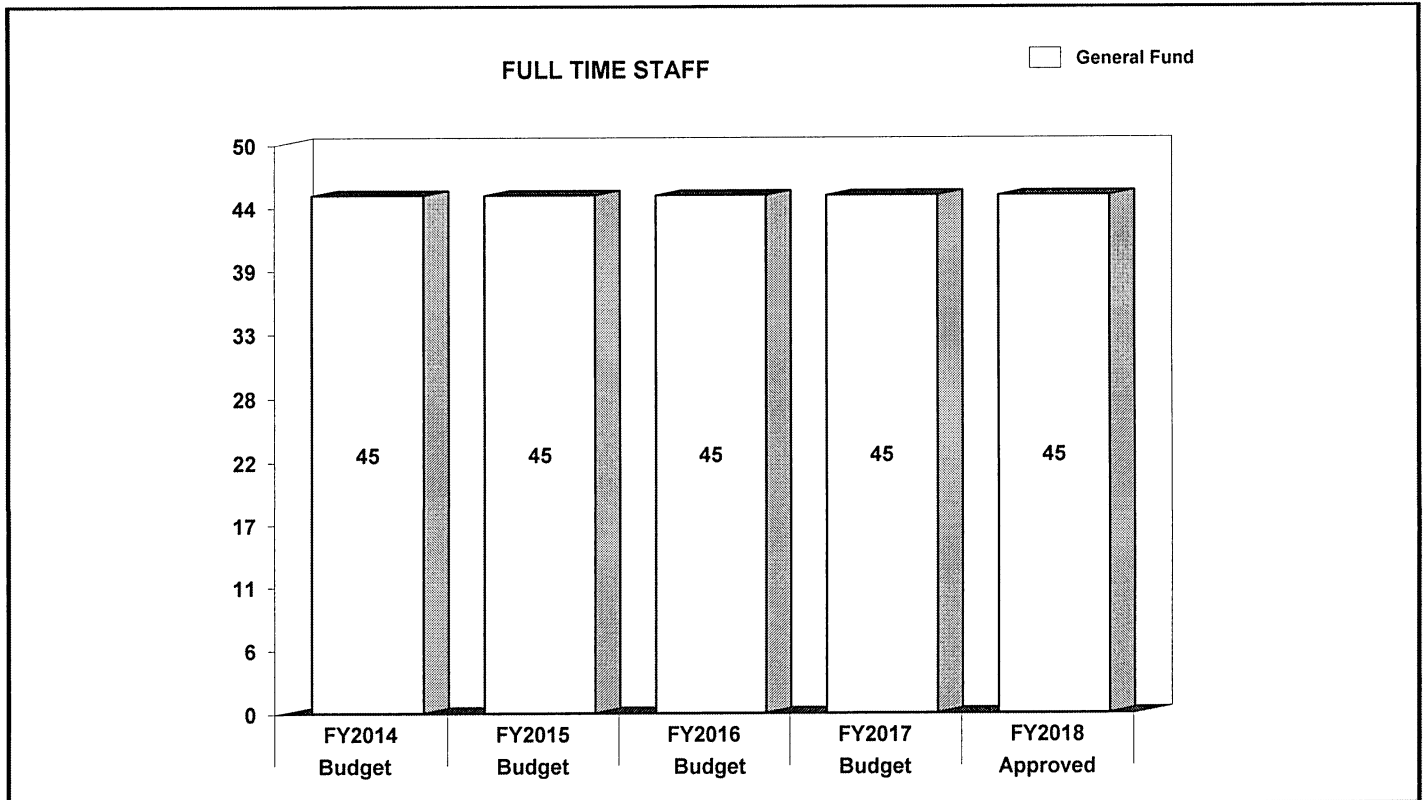


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive & Officials	7	0	0
Executive & Administrative Support	11	0	0
Professionals	10	0	0
Clerical Support	17	0	0
Other	0	1	0
<b>TOTAL</b>	<b>45</b>	<b>1</b>	<b>0</b>



The agency's expenditures decreased 5.0% from FY 2014 to FY 2016. This decrease was primarily driven by changes in compensation and fringe benefits. The FY 2018 approved budget is 4.6% more than the FY 2017 budget.



The authorized staffing level of the Office of the County Executive did not change from FY 2014 to FY 2017. The FY 2018 approved staffing total remains unchanged from FY 2017.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,042,499	\$ 4,274,200	\$ 4,274,200	\$ 4,536,200	6.1%
Fringe Benefits	957,761	1,072,800	1,072,800	1,075,100	0.2%
Operating Expenses	316,479	371,000	371,000	371,000	0%
Capital Outlay	0	0	0	0	0%
	<b>\$ 5,316,739</b>	<b>\$ 5,718,000</b>	<b>\$ 5,718,000</b>	<b>\$ 5,982,300</b>	<b>4.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,316,739</b>	<b>\$ 5,718,000</b>	<b>\$ 5,718,000</b>	<b>\$ 5,982,300</b>	<b>4.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	45	-	45	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation increases 6.1% over the FY 2017 budget to support salary requirements for the current staffing complement. Compensation costs include funding for 36 out of the 45 full-time positions. Fringe benefit expenditures increase 0.2% over the FY 2017 budget based on current costs.

Operating expenditures remains unchanged from FY 2017.

MAJOR OPERATING EXPENDITURES FY2018	
Office Automation	\$ 82,100
Miscellaneous	\$ 56,500
Telephones	\$ 50,000
Training	\$ 31,600
Operating and Office Supplies	\$ 30,000

