

OFFICE OF THE COUNTY EXECUTIVE - 101

MISSION AND SERVICES

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 2019 -

The agency's top priorities in FY 2019 are:

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

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Office of the County Executive is \$6,852,700, an increase of \$870,400 or 14.5% over the FY 2018 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

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** - Effectively maximize the investment of the Economic Development Incentive (EDI) Fund.
- **Strategy 1.2** - Continue to advance and support competitive locations for economic development.
- **Strategy 1.3** - Organize economic development resources to support targeted industry clusters.
- **Strategy 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** - 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 result in safe neighborhoods.

- **Strategy 3.1** - 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 3.2** - 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** - Continue collaborative work with our partners in order to finalize construction details for the new Regional Medical Center.
- **Strategy 4.2** - 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** - 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** - 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.

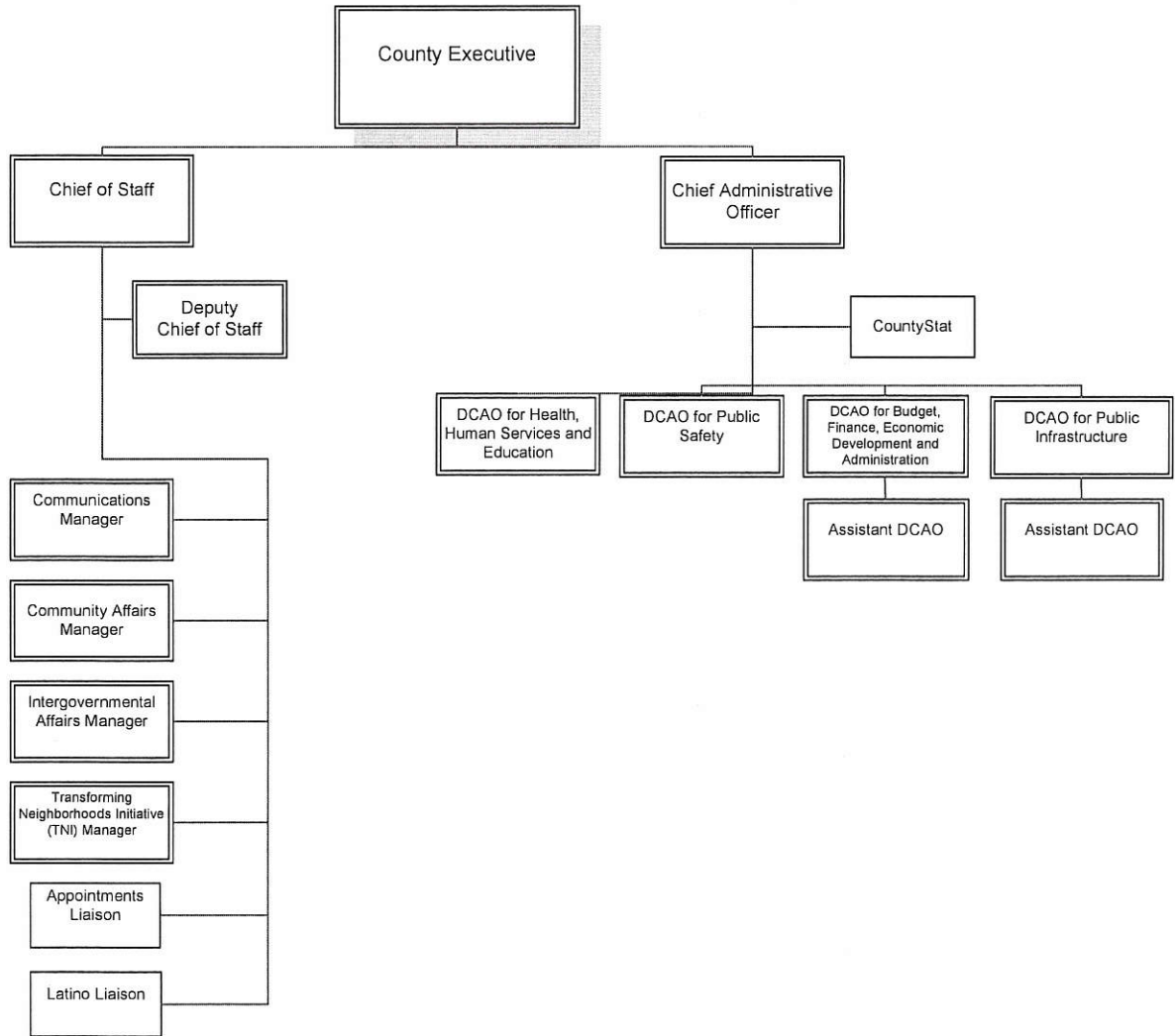
- **Strategy 7.1** - Drive comprehensive data collection and integration to facilitate real-time analysis of the performance of County Government's service delivery inventory.
- **Strategy 7.2** - Monitor the Customer Service Request (CSR) system for the County's 3-1-1 Call Center to document workflow processes for many County government services and improve accountability to residents.

FY 2018 KEY ACCOMPLISHMENTS

- Ranked first in job growth among Maryland's 24 jurisdictions for four consecutive quarters. Ranked 21st overall among the nation's 347 largest counties in job growth, the highest ranking among all counties in the National Capital Region.
- Commenced construction on the long awaited \$650 million University of Maryland Capital Region Medical Center at Largo, the beginning of transforming that location into the County's downtown.
- Began construction on the 16-mile Purple Line light rail system after litigation delays were overcome, linking New Carrollton, the University of Maryland and Langley Park to Montgomery County locations.
- Reduced homicides by 18% and closed 74% of robberies, which is 34% above the national robberies closure rate of 40%.
- Implemented the Police Cadet Program, a two-year employment and Associates Degree program offered to recent High School graduates interested in a law enforcement career.

- Partnered with the University of Maryland's Department of Sociology to provide the entire Police Department with implicit bias interactive virtual training. The intent is to help officers identify their own bias and to learn strategies for addressing them.
- Expanded the Fire/EMS PulsePoint app in communities to provide notice of cardiac arrests and locations of automatic external defibrillators to the public. To date, 7,832 residents have registered.
- Completed three Fire/EMS Career Recruit Schools, graduating 76 personnel.
- Placed nine additional ambulances in service with dedicated staffing.
- Created the Administrative Hearing Unit to adjudicate property standards cases instead of sending the cases directly to court. The new unit will adjudicate cases more efficiently than the current process and allow for faster enforcement/abatement of violations.
- Continued to complete, through the innovative Clean Water Partnership, environmental construction projects that treat impervious acres toward Chesapeake Bay restoration, control polluted stormwater runoff, create County jobs and develop small business growth in construction and maintenance.
- Led the State for the third year in a row for Waste Diversion and in recycling for the second year in a row.
- Launched the County's own Capital Bike Share Program to provide a regional public transportation option that will connect to DC, Montgomery County and Alexandria, VA.
- Increased Scholarships awarded to PGCPs students to over \$150 million.
- Launched the 3D Scholars program, in collaboration with Prince George's Community College and the University of Maryland University College, which allows PGCPs students to earn a bachelor's degree for \$10,000 or less. This is the first program of its kind in the State of Maryland.
- Implemented, in collaboration with Prince George's Community College, 2 P-Tech (Pathways in Technology Early College) programs in Health Information Management and Hospitality Services Management at Frederick Douglass High School. In FY 2018, P-Tech will prepare 120 students for middle-skills jobs and an associate's degree upon graduation from high school. This is the first program of its kind in the State of Maryland.
- Launched the Books from Birth partnership with the Dolly Parton Foundation, an opt-in program that allows every child in the County to receive a book a month for free from birth to five years of age. As of February 2018, 5,139 children have registered for the program. This is the first program of its kind in the State of Maryland.
- Launched the Prince George's Healthcare Alliance, Inc., a non-profit organization to implement the recommendations of the Primary Healthcare Strategic Plan and to increase access to healthcare through care coordination that addresses the social determinants of health.
- Launched The Bridge Center at Adams House, in collaboration with the Departments of Family Services and Social Services, the Economic Development Corporation, the Department of Corrections and other community partners. The Center serves as a multi-resources re-engagement center for residents returning from incarceration, veterans and at-risk youth between the ages of 18 and 24 years old.
- Enrolled an additional 31,190 County residents into health coverage through PGC Health Connect, reducing the percent of the County's uninsured residents by 40%.
- Launched the Child Protective Services (CPS) Education Unit which is providing training to County employees and residents on issues related to identifying and reporting child abuse and neglect, including child sexual assault, using an evidence-based child sex abuse prevention curriculum.
- Launched the Community Solutions Center at Southview Apartments in Oxon Hill, which is an innovative and holistic approach to services, using community-based resources designed to confront and support the long-term stabilization needs of families.
- Conducted in-person ethics trainings for over 770 employees, 15% of all County employees, elected and appointed officials who are bound by the County Ethics Code.
- Coordinated, through the Office of Law, a collaborative effort with Council and Executive staff to craft CB-115-2017, the RISE in Jobs First Act, to improve the procurement process and expand opportunities for County businesses.
- Partnered successfully with multiple County agencies to address the numerous fire code violations at the Lynnhill Condominiums, resulting in the permanent closure of the building and relocation of all residents.

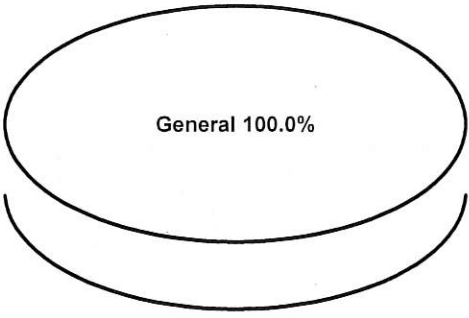
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%
EXPENDITURE DETAIL					
Office Of The County Executive	5,385,698	5,982,300	5,982,300	6,852,700	14.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%
SOURCES OF FUNDS					
General Fund	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%
Other County Operating Funds:					
TOTAL	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%

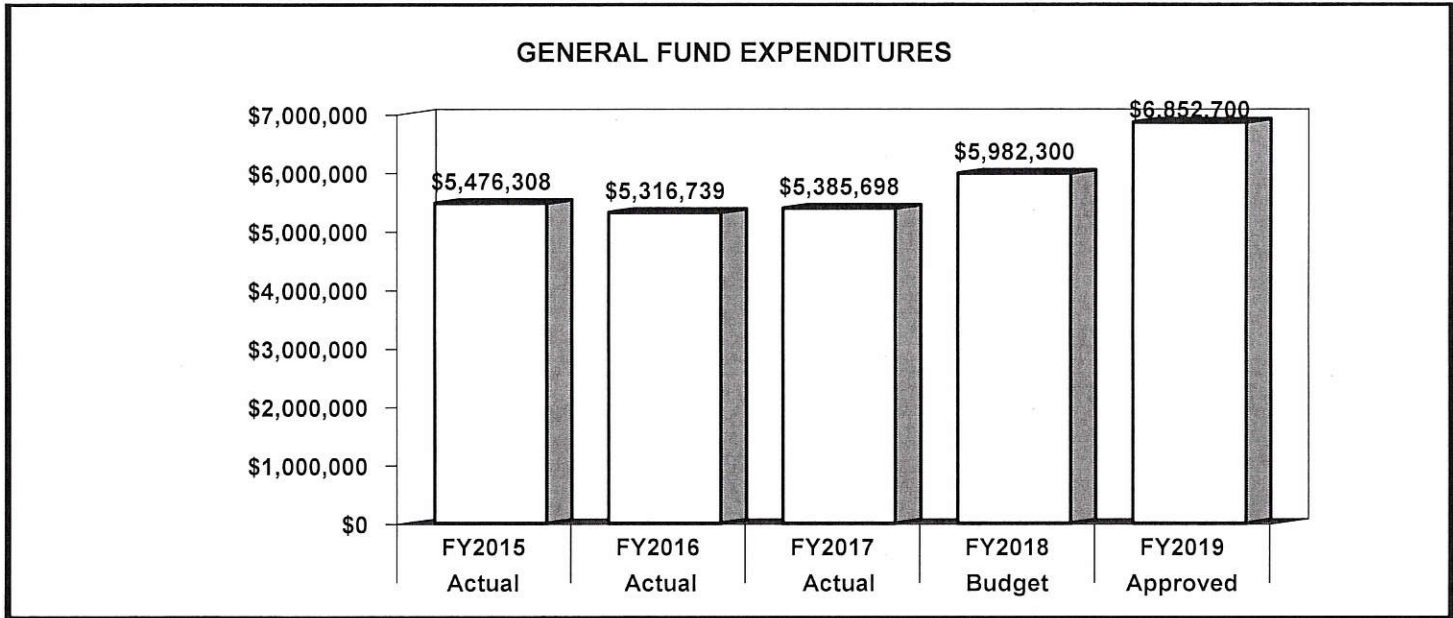
FY2019 SOURCES OF FUNDS

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

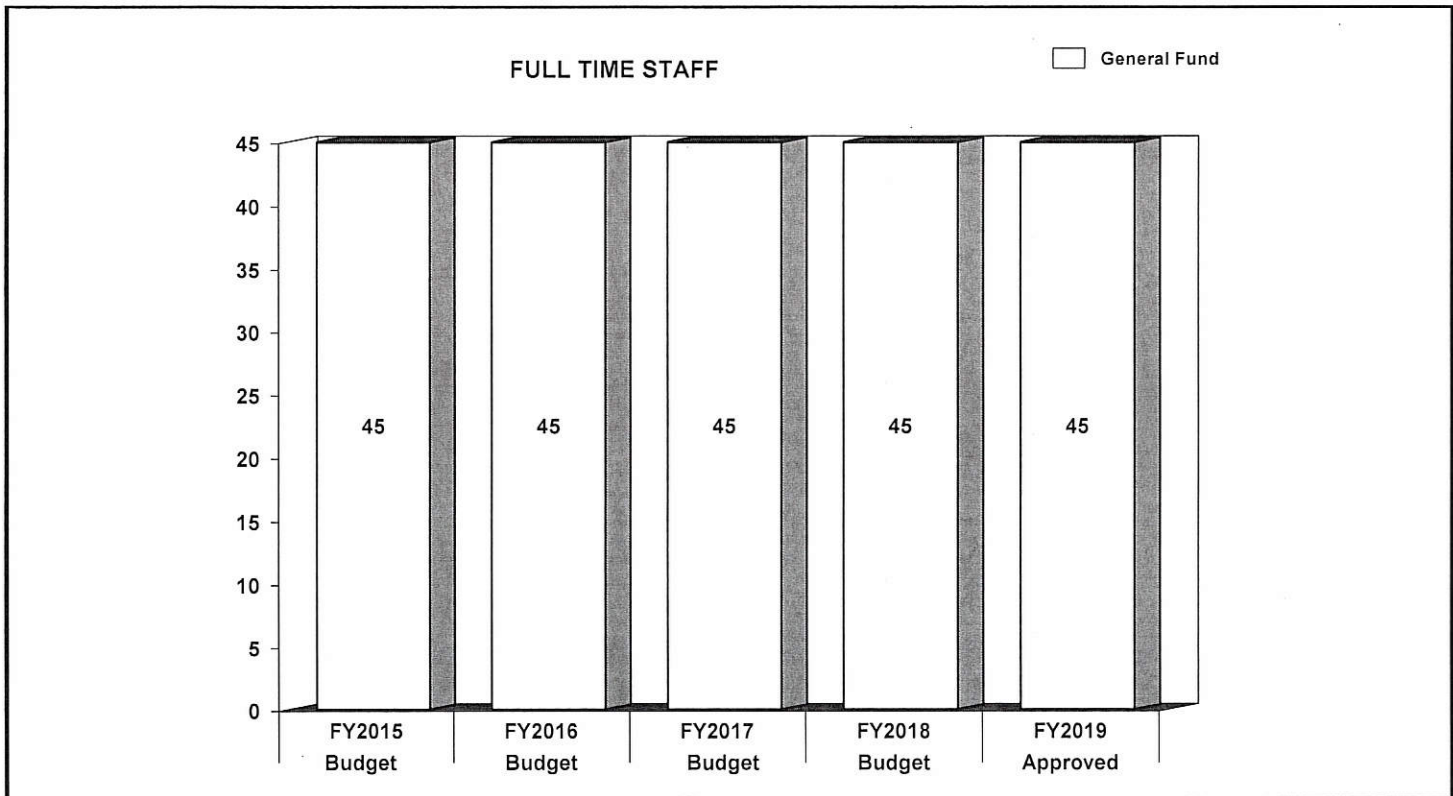


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
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
TOTAL	45	1	0



The agency's expenditures decreased 1.7% from FY 2015 to FY 2017. The decrease is due to lower compensation and fringe benefit costs. The FY 2019 approved budget is 14.5% over the FY 2018 budget due to anticipated costs related to the transition of the new administration in December 2018.



The authorized staffing level of the Office of the County Executive did not change from FY 2015 to FY 2018. The FY 2019 approved staffing total remains unchanged from FY 2018.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 4,105,445	\$ 4,536,200	\$ 4,536,200	\$ 5,211,500	14.9%
Fringe Benefits	938,195	1,075,100	1,075,100	1,240,300	15.4%
Operating Expenses	342,058	371,000	371,000	400,900	8.1%
Capital Outlay	0	0	0	0	0%
	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,385,698	\$ 5,982,300	\$ 5,982,300	\$ 6,852,700	14.5%
STAFF					
Full Time - Civilian	-	45	-	45	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 14.9% over the FY 2018 budget to support salary requirements for the current staffing complement, anticipated leave pay out costs and funding for nine previously unfunded vacant positions. The vacant positions are funded to ensure sufficient resources are available for the transition of the new administration in December 2018. Compensation costs include funding for 45 full-time positions. Fringe benefit expenditures increase 15.4% over the FY 2018 budget due to compensation adjustments.

Operating expenditures increase 8.1% over the FY 2018 budget to reflect the change in the office automation methodology based on the number of funded positions.

MAJOR OPERATING EXPENDITURES FY2019	
Office Automation	\$ 112,000
Miscellaneous	\$ 56,500
Telephones	\$ 50,000
Training	\$ 31,600
Operating and Office Supplies	\$ 30,000

