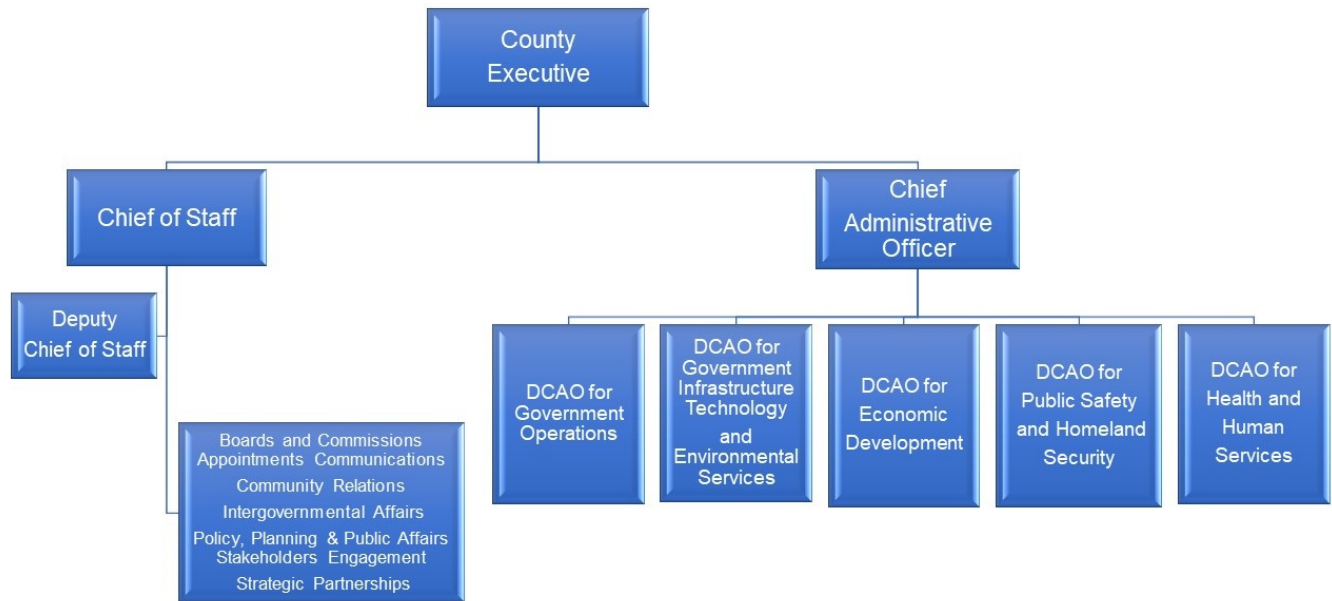


# Office of the County Executive



## MISSION AND SERVICES

The Office of the County Executive ensures that County services are delivered in an effective, efficient and transparent manner. The Office also established and maintains public accountability while providing leadership to the government agencies charged with achieving the highest levels of customer satisfaction to our residents and stakeholders.

### CORE SERVICES

- Day-to-Day Operations of County Government
- Administrative Leadership and Governance
- Policy, Planning and Public Affairs
- Community Engagement
- Inter-Governmental Relations (County, State and federal)
- Strategic Communications Management and Collaboration
- Strategic Partnerships

### FY 2021 KEY ACCOMPLISHMENTS

- Responded to the COVID-19 pandemic by:
- Implemented the Stand Up and Deliver program to distribute over 134,000 boxes of groceries, 2.7 million pounds of food and nearly 90,000 prepared meals to resident living in food-insecure areas of the County;
- Brought nearly 500,000 County residents information on testing and prevention through a variety of social and electronic platforms;

- Developed and delivery several customized software applications and public dashboards to provide both executive coordination and transparency;
- Transitioned dozens of County programs and employee workflows to a virtual environment in order to maintain Continuity of Operations throughout government including the Summer Youth Enrichment Program, nearly 300 individual training courses, and some mandated testing;
- Administered \$158.8 million in CARES Act grants.
- Successfully implemented a vote by mail balloting system processing about 240,000 ballots in total, with 40% of all ballots cast in the Presidential Election cast via mail.
- Implemented the County’s first ever electronic procurement system aimed at improving government efficiency and operations.
- Planted nearly 7,500 trees to improve beautification, increase future tree canopy and improve air quality.
- Implemented the Vision Zero Action Plan to reduce traffic fatalities on public highways.
- Expanded underage liquor sales enforcement.
- Completed an additional 2,900 acres of impervious surface treatment bringing the County total to just over 4,100 acres.
- Replacement of Heavy Apparatus fleet for Fire/EMS Stations in the Bowie, Fort Washington, Chillum/Adelphi, Clinton, District Heights, and Temple Hills Communities.
- Completed the Body Worn Camera program roll out to all patrol officers.
- Opened American Job Center National Harbor, the first job center inside of any Tanger Outlet in the United States and the first American Job Center in Southern Prince George’s County.
- Partnered with M-NCPPC, Prince George’s Food Equity Council, USDA-Natural Resources Conservation, University of Maryland and ECO City Farms on an Incubator Farm for new urban farmers at Watkins Regional Park.
- Reviewed every agency’s Performance Management Plan resulting in more streamlined, mission focused plans and reducing the number of published measures by 15%.
- Expanded work in early childhood, created a coordinator position and supported the creation of the children’s cabinet.
- Committed the County to be child friendly by passing the Child Friendly County resolution.
- Implemented an Alternative School Construction Financing program which projects \$1.2 billion in future school construction and six new buildings in the next few years.
- Implemented 46 of the 50 Police Reform Taskforce’s recommendations, including expanded independent oversight, increased officer accountability, reform of law enforcement engagement with the community and established unprecedented transparency.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The County Executive’s Policy Focus Areas for FY 2022, encouraging Prince George’s Pride, are:

- Education
- Youth Development
- Quality of Life (Supported by High Performance Government)
- Economic Development
- Healthy Communities
- Safe Neighborhoods

## SERVICE DELIVERY PLAN AND PERFORMANCE

**POLICY FOCUS AREA 1 – EDUCATION:** Prince George’s County will provide high quality educational services in safe learning environments that will not only ensure that our students are college and career ready but are also well-rounded and globally-competitive citizens.

- Initiative 1.1 – **PROUD PRE-K:** Establishing a Path for Prince George’s County Children to Access Universal Pre-K and Early Childhood Support Programming.
- Initiative 1.2- **EXPANSION OF SCHOOL-BASED HEALTH CENTERS:** Expand and establish school-based health centers in schools.
- Initiative 1.3- **5,000 PROUD PARTNERS FOR PGCPs (COMMUNITY ENGAGEMENT FOR OUR SCHOOLS):** Add 5,000 Partners/Volunteers who are partnering with our schools to enhance student support services, academic programs, athletic programs and mentoring services.

**POLICY FOCUS AREA 2 – YOUTH DEVELOPMENT:** This Administration is committed to a holistic approach, which will prepare and empower our County’s youth to achieve their full potential into adulthood. In collaboration with local businesses, non-profits, community organizations, athletic and academic programs; we will provide our kids with well-rounded opportunities for growth.

- Initiative 2.1- **CHILD FRIENDLY COUNTY (HEALTH AND WELLNESS):** Make Prince George’s County an innovative nationally recognized leader in developing the country’s first Child Friendly County.
- Initiative 2.2- **SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP):** To successfully hire and place 6,000 youth in viable positions. Also provide opportunities for SYEP participants to obtain permanent employment as a result of their summer position.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** One portal for all youth sports within the M-NCPPC; establish a centralized reservation system for all fields.

**POLICY FOCUS AREA 3 – QUALITY OF LIFE (SUPPORTED BY HIGH PERFORMANCE GOVERNMENT):** When it comes to public services; Prince Georgians should expect, timely and accurate information, rapid deployment of resources, proven tactics and strategies and relentless follow up delivered with a standard of excellence.

- Initiative 3.1 – **RESOURCE RECOVERY:** Increase the effectiveness of resource recovery; educate residents on existing resource recovery options. Ultimately, have the most sustainable resource recovery programs in Maryland.
- Initiative 3.2 – **PERMITTING IMPROVEMENTS:** Streamline permitting processes for residential and commercial applications.
- Initiative 3.3 – **EPROCUREMENT:** Streamline procurement processes.
- Initiative 3.4- **HUMAN RESOURCES PROCESS ENHANCEMENTS:** Hire and retain a high performing workforce.
- Initiative 3.5 – **VISION ZERO:** Ensure County roadways remain safe for motorists.
- Initiative 3.6 – **NEIGHBORHOOD SERVICES:** Provide key government services as efficiently as possible.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and their partners.

**POLICY FOCUS AREA 4 – ECONOMIC DEVELOPMENT:** Prince George’s County seeks to ensure that our residents, businesses and institutions are all active participants in the thriving market place and have opportunities to enjoy our economic growth.

- Initiative 4.1- **HEALTHY FOOD PRIORITY AREAS:** Increase access to healthy food for all Prince Georgians.
- Initiative 4.2- **GROWING THE COMMERCIAL TAX BASE BY CREATING “THE DOWNTOWN(S) OF PRINCE GEORGE’S”:** Increase the commercial tax base to supplement the reliance on property taxes to fund government services.

- Initiative 4.3- **DIVERSIFY THE HOUSING MARKET THROUGH INVESTMENTS:** Support the new construction and the preservation of existing housing, that is adequate for residents of all income levels.
- Initiative 4.4 – **REVITALIZE PROPERTIES:** Revitalize neighborhoods, particularly within the Beltway, and engage public-private partnerships for transit-oriented development, mixed-income and mixed-use development projects.
- Initiative 4.5- **EMPOWER AND EXPAND LOCAL BUSINESS CAPACITY:** Increase number of local and small businesses that qualify as prime contractors.

**POLICY FOCUS AREA 5 – HEALTHY COMMUNITIES:** Our Administration will promote, enhance and preserve the physical, mental health and well-being of all Prince Georgians.

- Initiative 5.1 – **BEAUTIFICATION:** Reduce the amount of overall litter to improve the health of the environment and aesthetics of our communities.
- Initiative 5.2 – **VETERANS – EXPANDING OUTREACH SERVICES:** Expand our outreach to veterans (Prince George’s County has the highest population in the State).
- Initiative 5.3 – **RESTORING THE HEALTH OF COUNTY WATERS/FLOOD MANAGEMENT:** Restore the health of Prince George’s County’s waterways in accordance with State and Federal mandates.

**POLICY FOCUS AREA 6 – SAFE NEIGHBORHOODS:** We believe that the cornerstone of maintaining safe communities is an unyielding commitment to establishing and maintaining positive collaboration between county government, law enforcement and the communities we serve.

- Initiative 6.1 – **BODY WORN CAMERAS FOR POLICE:** Prince George’s County Police Officers will be equipped with body worn cameras.
- Initiative 6.2 – **REDUCTION IN GUN VIOLENCE** (through special enforcement efforts and attention to emerging threats): Reduction in gun violence/crimes where a gun is used.
- Initiative 6.3 – **PUBLIC SAFETY COMMUNICATIONS/NEXT GENERATION 911:** Implement the State mandated Next Generation 911 System in Prince George’s County.
- Initiative 6.4 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.5 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of the County Executive is \$7,985,500, a decrease of \$80,700 or -1.0% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,540,800	100.0%	\$8,066,200	100.0%	\$8,024,700	100.0%	\$7,985,500	100.0%
<b>Total</b>	<b>\$7,540,800</b>	<b>100.0%</b>	<b>\$8,066,200</b>	<b>100.0%</b>	<b>\$8,024,700</b>	<b>100.0%</b>	<b>\$7,985,500</b>	<b>100.0%</b>

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$8,066,200</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 24.0% to 25.4% to align with anticipated costs	\$62,800
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	30,400
<b>Decrease Cost: Compensation</b> — Net change primarily reflects the transfer of two Administrative Assistant positions to the Office of Community Relations to support the new Immigrant Affairs division	(71,500)
<b>Decrease Cost: Operating</b> — Net change primarily based on a reduction in travel, training, printing and contractual activities in support of operational needs	(102,400)
<b>FY 2022 Approved Budget</b>	<b>\$7,985,500</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	46	46	44	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	46	46	44	(2)
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	46	46	44	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	46	46	44	(2)
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	7	0	0
Administrative Assistant	16	1	0
Administrative Specialist	11	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	2	0	0
<b>TOTAL</b>	<b>44</b>	<b>1</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$5,599,723	\$5,780,800	\$5,858,200	\$5,709,300	\$(71,500)	-1.2%
Fringe Benefits	1,390,819	1,387,400	1,406,000	1,450,200	62,800	4.5%
Operating	550,258	898,000	760,500	826,000	(72,000)	-8.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,540,800</b>	<b>\$8,066,200</b>	<b>\$8,024,700</b>	<b>\$7,985,500</b>	<b>\$(80,700)</b>	<b>-1.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$7,540,800</b>	<b>\$8,066,200</b>	<b>\$8,024,700</b>	<b>\$7,985,500</b>	<b>\$(80,700)</b>	<b>-1.0%</b>

In FY 2022, compensation expenditures decrease 1.2% under the FY 2021 budget to support salary requirements for the current staffing complement including the transfer of two administrative assistant positions. These positions will be transferred to support the new Office of Multicultural Affairs division in the Office of Community Relations. Compensation costs include funding for 44 full time positions and one part time position. Fringe benefit expenditures increase 4.5% over the FY 2021 budget due to an increase in the fringe benefit rate.

Operating expenditures decrease 8.0% under the FY 2021 budget primarily due to a decrease in travel, training, printing and contracts based on anticipated operational needs partially offset by an increase in the technology cost allocation charges.

