

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 2017 -

The agency's top priorities in FY 2017 are:

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

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of the County Executive is \$5,718,000, an increase of \$72,900 or 1.3% over the FY 2016 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 1.1.1** - 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** - 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 to enhance access to the best educational practices resulting in improved student graduation, workforce preparation and competition.

- **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). Several areas of concentration will include the Department of Justice's Edward Byrne Memorial Justice Assistance Grant for TNI crime fighting initiatives, the Department of Housing and Urban Development's Community Development Block Grant to support TNI Community Engagement Programs, Department of Labor opportunities that support employment programs and the Maryland State Department of Housing and Community Development to assist with transitional housing in the TNI focus areas.

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 receive approval for the Certificate of Need, and finalize the 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 and 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** - Implement the new Customer Service Request (CSR) system for the County's 3-1-1 Call Center which documents the workflow processes for many County government services and provides accountability to our residents.

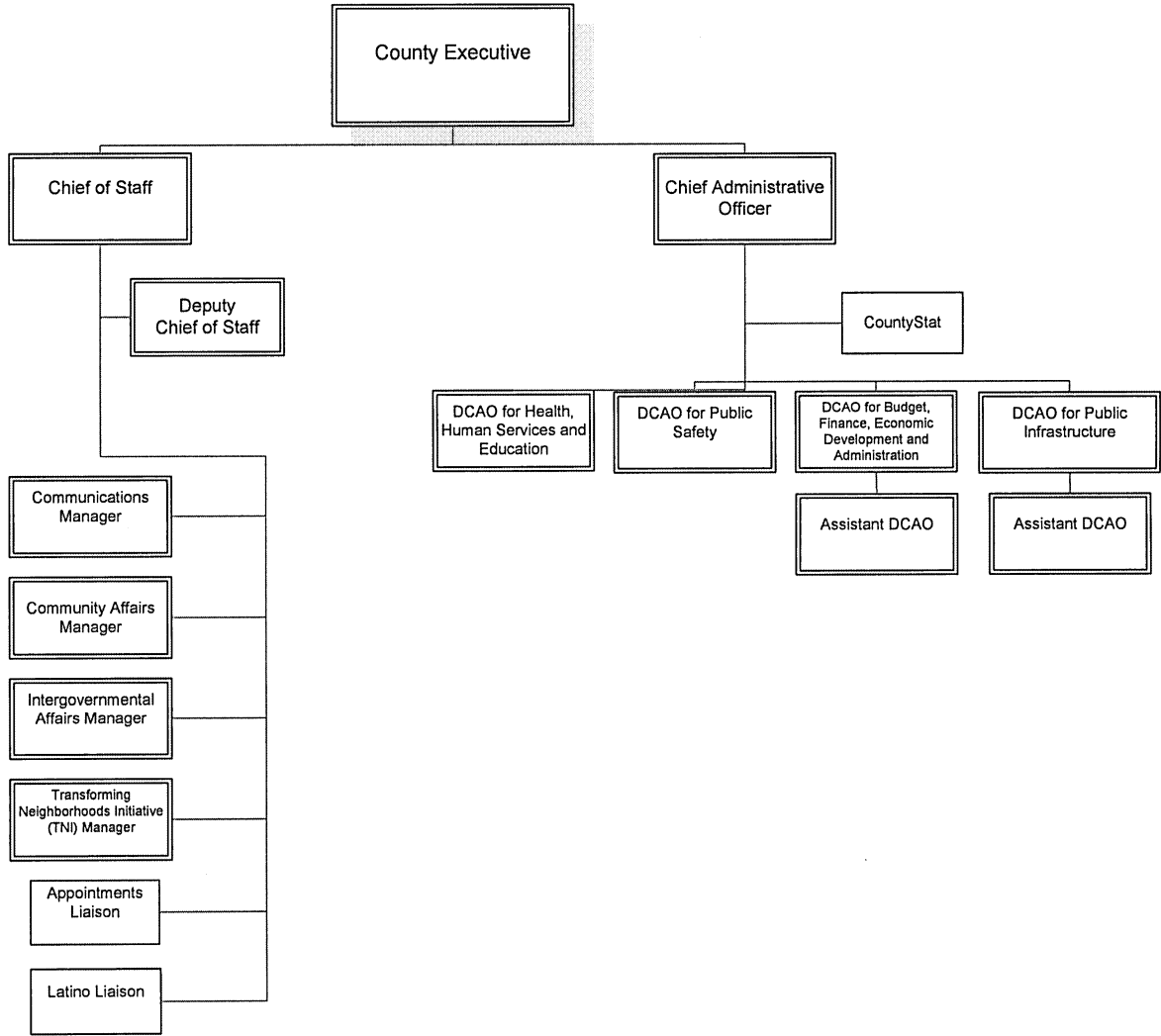
FY 2016 KEY ACCOMPLISHMENTS

- Continued work within all six TNI areas, uplifting communities that are facing economic, healthcare, public safety and education challenges.
- Thirty-three projects have been approved for EDI Fund support. The County awarded a total of \$23 million and this investment is estimated to create 3,317 jobs and retain 4,134 jobs. EDI funds have leveraged over \$620 million to bolster economic development efforts.
- Provided continued support to the potential FBI development teams on the Environmental Impact Statement and identified the nature of an amount for the public subsidy for the FBI relocation.

- Enhanced County's commitment and support for the Purple Line. Worked on a draft Purple Line compact with the Maryland Transportation Authority for the Memorandum of Agreement between the County and the State.
- Continued work with Dimensions Healthcare System and the University of Maryland as the Certificate of Need for the Regional Hospital Center was docketed. Supporting Retail Properties of America, Inc. to prepare the site for redevelopment as a health center for other healthcare focused development projects.
- The first major increase in County based jobs and employment numbers occurred in over a decade. Since July 2011, Prince George's County has seen an increase of over 4,600 jobs and reduction of the County's unemployment rate by 25%. This year's job growth is the highest increase since 2003.
- Prince George's County Public Schools restored full-day pre-kindergarten to 21 elementary schools within TNI areas. Since 2013, the County's high school graduation rate has increased over 6%; the 9th Grade promotion rate increased 5.9 points; and public school enrollment increased from 125,000 to 129,000. This increase reverses a decade-long trend of declining enrollment.
- Partnered with Venture Philanthropy Partners on a new initiative: *Ready for Work: Champions for Career and College Ready Graduates in Prince George's County* to empower high school graduates to reach for their dreams. This \$15 million investment initiative will strengthen and expand the Prince George's County Public Schools' Career Academies where students receive interpersonal skills, essential life skills and direct work experiences through regional employer internship and job opportunities so they are ready to work in a professional environment.
- With the help of a focused approach to public safety and the collaboration of the public safety agencies, our streets and neighborhoods are much safer. Compared to 2010, property crime is down 44%, violent crime is down 42%, and the total crime rate is down 45%.
- Opening of the new District VII Police Station in Fort Washington to serve the Southern region of the County and increase police visibility and reduce response times in those communities.
- The Office of Homeland Security Public Safety Communications earned Triple Re-Accreditation for meeting the International Academy of Emergency Dispatch Center of Excellence standards in processing Law Enforcement/Police, Fire and EMS incidents, making it one of six such centers in the world. This accreditation reflects the high standards that are in place to ensure the highest level of emergency services are provided to Prince George's County citizens and public safety personnel.
- The Fire/EMS Department created and implemented the "Adopt a Neighborhood" program, which allows an avenue for community businesses to partner with the agency and provide smoke alarms and carbon monoxide detectors to County residents.
- Under the County Executive's Re-entry Initiative, the Youth Strategies and Re-entry Services Section has established community hubs, faith-based partnerships and a public awareness campaign.
- The Body Camera Program was implemented in the Department of Corrections for usage by the Emergency Response Team.
- The Healthy Revolution initiative has improved the health standard for County residents. From 2011 to 2013, the following health outcomes were achieved: the infant mortality rate decreased from 9.5 deaths per 1,000 births to 7.8; deaths from heart disease decreased from 203.5 per 100,000 to 180.0; deaths from cancer decreased from 170.3 per 100,000 to 157.7; and teen births decreased from 30.7 per 1,000 to 24.2.
- The Health Enterprise Zone in zip code 20743 (Capitol Heights) resulted in the opening of five new patient-centered medical practices serving over 25,000 patients. Overall 14,000 patients have been served in this Health Enterprise Zone, which previously had no medical practices.
- The TNI@School program, which involves community partners, embedded Community Resource Advocates in 30 of the County's most challenged elementary, middle and high schools in TNI areas. They provided connections to food stamps, Medicaid, clothing and other community resources for over 1,600 students and their families in School Year 2014-2015. Over 6,000 at-risk youth were provided case management and other types of services, as part of a Health and Human Services strategy to prevent at-risk youth from entering the criminal justice system.
- Created the Clean Water Partnership as an innovative approach to address stormwater runoff on private and public property within the County.
- Governing Magazine, the premier trade publication of our business/industry, honored County Executive Rushern L. Baker, III, with their Public Official of the Year award. This award is seen as a highly regarded professional honor for public officials.

- County Executive was selected as the President of the Board of Directors for the Metropolitan Washington Council of Governments (COG) for 2016.

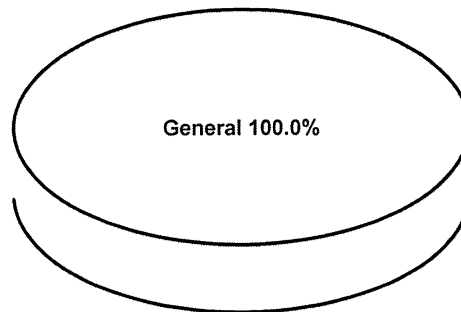
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%
EXPENDITURE DETAIL					
Office Of The County Executive	5,476,308	5,645,100	5,645,100	5,718,000	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%
SOURCES OF FUNDS					
General Fund	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%
Other County Operating Funds:					
TOTAL	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%

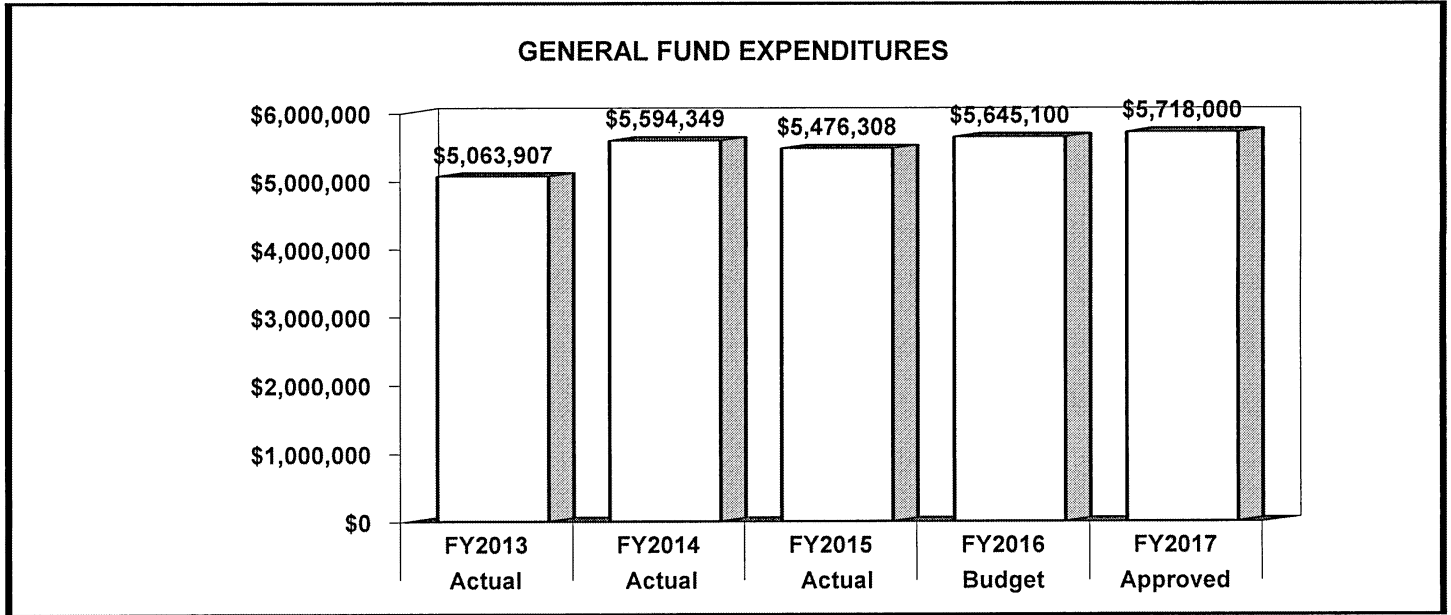
FY2017 SOURCES OF FUNDS

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

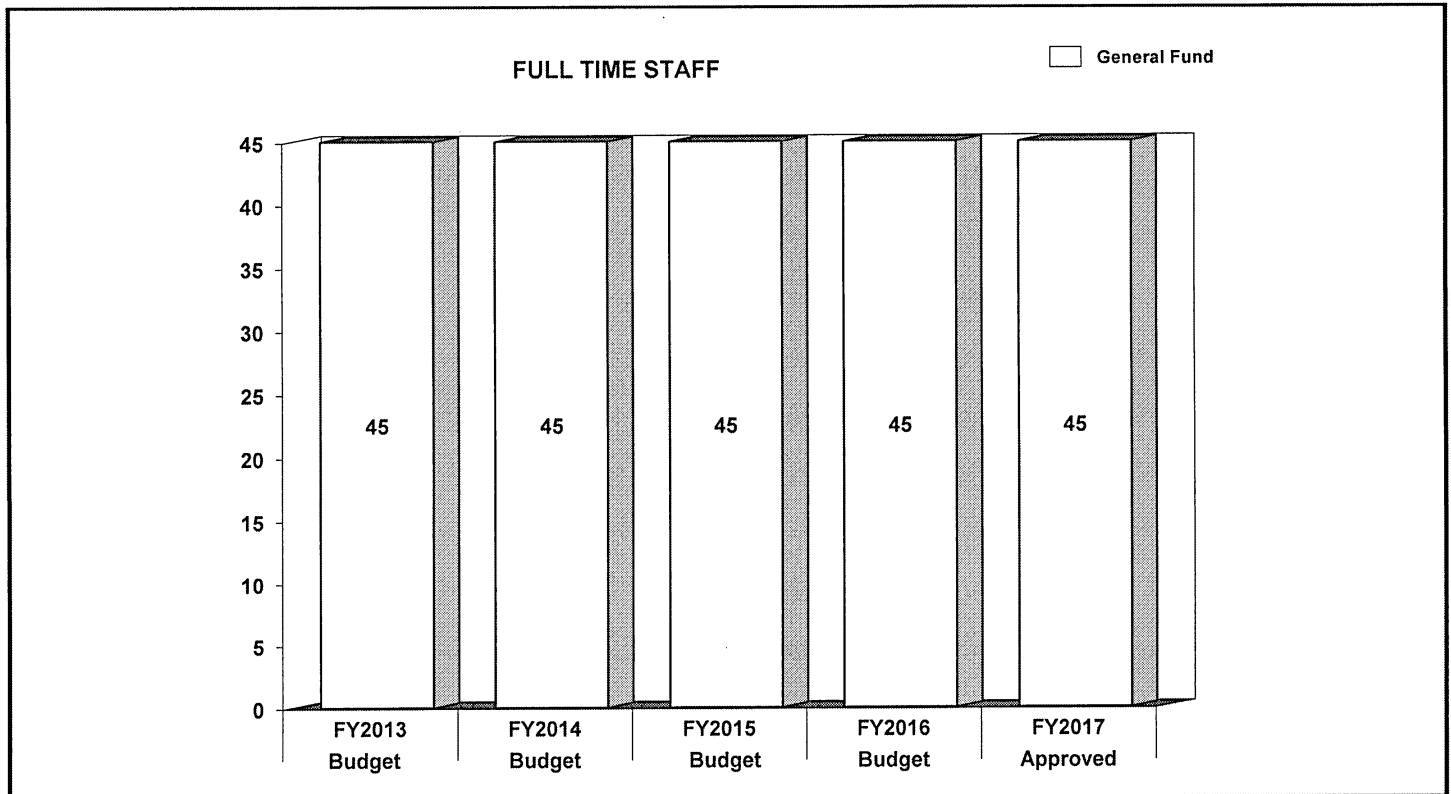


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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 increased 8.1% from FY 2013 to FY 2015. This increase was primarily driven by changes in compensation and fringe benefits. The FY 2017 approved budget is 1.3% more than the FY 2016 approved budget.



The authorized staffing level of the Office of the County Executive did not change from FY 2013 to FY 2016. The FY 2017 approved staffing total remains unchanged from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 4,141,931	\$ 4,216,500	\$ 4,216,500	\$ 4,274,200	1.4%
Fringe Benefits	993,044	1,066,700	1,066,700	1,072,800	0.6%
Operating Expenses	341,333	361,900	361,900	371,000	2.5%
Capital Outlay	0	0	0	0	0%
	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,476,308	\$ 5,645,100	\$ 5,645,100	\$ 5,718,000	1.3%
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 2017, compensation expenditures increase 1.4% over the FY 2016 budget to support salary requirements for the current staffing complement. Compensation costs include funding for 36 out of 45 full-time positions. Fringe benefit expenditures increase 0.6% over the FY 2016 budget based on the change in the fringe benefit rate.

Operating expenditures increase 2.5% over the FY 2016 budget primarily due to an increase in office automation charges.

MAJOR OPERATING EXPENDITURES	
FY2017	
Office Automation	\$ 82,100
Miscellaneous	\$ 55,000
Telephones	\$ 31,700
Training	\$ 31,600
Operating and Office Supplies	\$ 30,000

