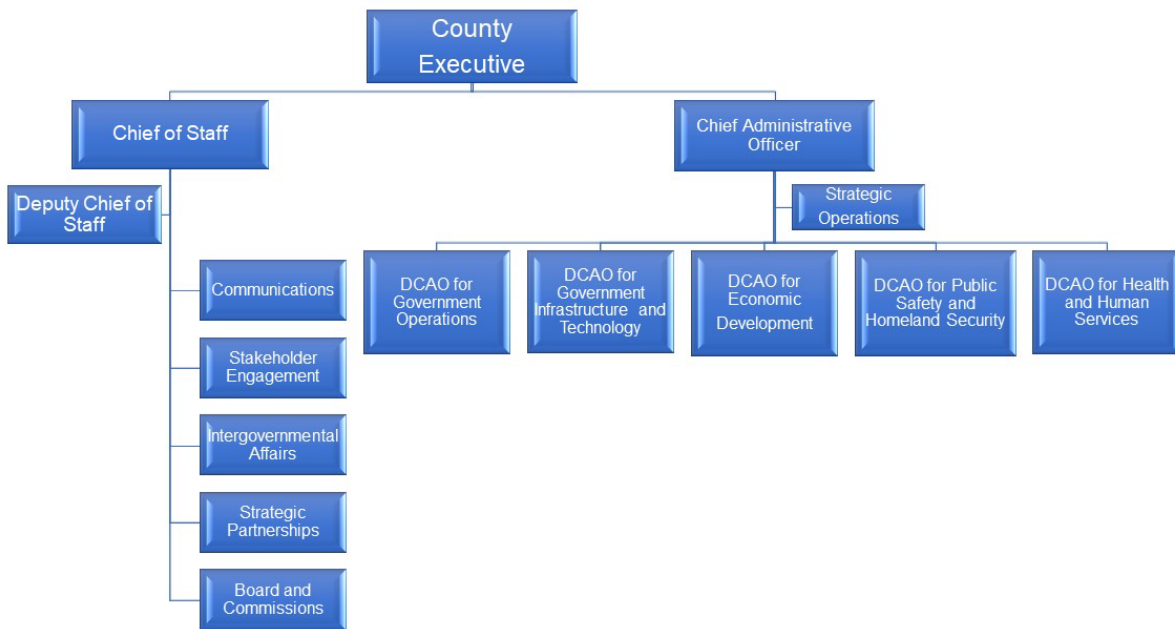


Office of the County Executive



MISSION AND SERVICES

The Office of the County Executive ensures that the County services are delivered in an effective, efficient and transparent manner. The Office of the County Executive also establishes 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

- Administrative leadership and coordination
- Community Engagement
- Inter-governmental Relations (County, State and Federal)
- Public Accountability
- Strategic communications management
- Strategic partnerships and planning

FY 2019 KEY ACCOMPLISHMENTS

- Opened the Community Release Center which serves as a residential facility for 60 men and 14 women sentenced to work release.
- Implemented a Medically Assisted Treatment (MAT) Program to assist those inmates who have an Opioid Use Disorder (OUD) within the correctional facility.
- Expanded community education and resiliency programs to include; “Stop the Bleed”, “Hands-Only CPR” and “Close Before You Doze”.

- Increased the number of residents by 17% who are trained and certified to administer Hands Only CPR and able to identify Cardiac Arrest situations through the PulsePoint app.
- Expanded the Mobile Integrated Health (MIH) care program to include a clinical social worker to increase the service level to residents needing non-emergency medical care, while increasing the capacity to respond to more 9-1-1 calls for service.
- Enhanced the cardiac arrest survival capability by placing Automated External Defibrillator (AED) devices in all Fire Department vehicles, which increased the availability county-wide.
- Provided Implicit Bias Training in partnership with the University of Maryland to law enforcement personnel.
- Improved communications with the community by implementing the Unity Project and the Chief-On-The-Go programs.
- Increased the emergency response level of service to citizens by implementing the Automated Secure Alarm Protocol (ASAP) program which provides a more efficient interface or direct call routing between alarm companies and the 9-1-1 Center.
- Implemented Text-to-9-1-1 technology solution for residents to report emergencies.
- Overhauled the Third-Party Inspection Program and the Third-Party Plan Review Program to develop more comprehensive governance and oversight.
- Increased the efficiency of the Peer Review Program, which allows for expedited building plan review.
- Increased the Summer Youth Enrichment Program (SYEP) capacity from 3,000 to 6,500 youth.
- Earned the Fleet Leadership Award from the Greater Washington Region Clean Cities Coalition for efforts towards implementing alternative fueled vehicles.
- Received the 2018 Healthiest Maryland Business Silver Level Award for the County's Wellness Program.
- Received the 2018 Metropolitan Washington Council of Governments' (COG) Climate and Energy Leadership award for outstanding efforts to reduce greenhouse gas emissions, increase energy efficiency and advance regional goals.
- Completed the Geographic Information Systems (GIS) data updates and standardizations to meet the National Capital Region (NCR) and the State of Maryland's Next Gen 9-1-1 differing standards.
- Deployed the Advanced Threat Protection (ATP) technology solution to protect the Microsoft Office 365 email platform against phishing e-mails.
- Completed the transfer of financial data from the legacy GEAC Mainframe system into a Data Warehouse solution. With the historical financial data now stored on a SQL server, accessing, creating financial dashboards and ad-hoc reports can be done more effectively and efficiently.
- Added two new Early Voting sites, increasing the total number of sites to 11.
- Increase the number of Bike Share stations from seven to 16, which will provide first and last mile connectivity to Metro Stations, businesses and recreational facilities.
- Completed an additional 328 impervious acres to total 1,170 impervious treated acres through the Clean Water Project.
- Reached an unprecedented 75% placement of animals in forever homes.

- Completed the County’s first Bandalong Trash Trap project at the Anacostia River Watershed to reduce the litter load on the river as federally mandated and required per the County’s NPDES MS4 Permit.
- Grew County tourism economy to over 7.5 million visitors, with 25,051 direct jobs and \$32.6 million in hotel tax revenue.
- Achieved High Performer status under the Section Eight Management Assessment Program (SEMAP) with a score of 100.
- Facilitated the relocation and/or expansion of 21 businesses (including Kaiser Permanente, Starbucks, ULTA and Children’s National Medical Center) to create or maintain hundreds of local jobs.
- Attracted 12 new companies into the newly-expanded “Innovation Station”.
- Launched the Prince George’s County American Job Center Community Network (AJCCN) which includes American Job Centers, community-based organizations, government agencies and faith-based organizations providing a full range of services connecting job seekers to training and employment opportunities in the County.
- Launched the 3-1-1-On-The-Go Program that will bring service information and service requests directly to the community.
- Over 25% increase in high school student enrollment through dual enrollment programs.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Education
- Crime Reduction/Safe Neighborhoods
- Economic Development
- Quality of Life and Environment
- Transportation and Infrastructure
- Youth Development
- Proficient and Transparent Government

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – EDUCATION: To partner with the Prince George’s County Public School System, the Memorial Library System and with the local colleges/universities to focus on improving learning environments in order to meet the educational needs of our children, teachers and families.

- Strategy 1.1 – Focus on student readiness by investing more resources towards increasing pre-kindergarten education opportunities.
- Strategy 1.2 – Promote and integrate character education, enforcing the values of hard work, respect for elders, community and self-respect.
- Strategy 1.3 – Increase the County’s support for non-profits that guide students to attend higher education.
- Strategy 1.4 – Develop and support programs which promote vocational education leading to Career and Technical Educational (CTE) certifications.

GOAL 2 – CRIME REDUCTION/SAFE NEIGHBORHOODS: To further reduce the crime rate in our communities, while strengthening polices that focus on increase safety in our communities.

- Strategy 2.1 – Strengthen and prioritize the focus of our police department with continued development and maintenance of a positive working relationship with our communities.
- Strategy 2.2 – Ensure that resources are directed to the police department to achieve a suitable staffing level, vehicle inventory and technology enhancement to further reduce crime.
- Strategy 2.3 – Provide more resources in support of substance abuse treatment and workforce training and wrap around-services that will assist incarcerated individuals with transitioning back into society.
- Strategy 2.4 – Continue and increase community engagement with civic and neighborhood associations regarding safety issues in their neighborhoods.

GOAL 3 – ECONOMIC DEVELOPMENT: Increase development and revitalization efforts leading to increased job opportunities and general County revenues to support services for our citizens.

- Strategy 3.1 – Increase support for programs that provide workforce services and training for our residents.
- Strategy 3.2 – Establish and market business incubators to grow new and assist existing local businesses.
- Strategy 3.3 – Increase collaboration with our higher education institutions to build capacity for programs that will increase technology certifications and training for our residents.
- Strategy 3.4 – Strategically leverage the Transit-Oriented Development (TOD) opportunities for development of inner beltway communities.

GOAL 4 – QUALITY OF LIFE AND ENVIRONMENT: Increase resources to support the County’s senior/aging community. To also support research and implementation of new or enhanced methods that further preserve, protect and maintain our environment and natural resources.

- Strategy 4.1 – Increase the affordable housing options for our aging community.
- Strategy 4.2 – Establish a Senior Corps to facilitate opportunities for seniors to share their talent, skills, experience and guidance with our communities.
- Strategy 4.4 – Increase service options for treatment of addictions and mental health challenges.
- Strategy 4.5 – Filter and remove stormwater pollutants using effective environmental and natural solutions.
- Strategy 4.6 – Provide resources to implement a Beautification of Public and Green Spaces Program.
- Strategy 4.7 – Expand the existing composting program.
- Strategy 4.8 – Increase the private solar power capacity at county facilities, residential and commercial establishments.

GOAL 5 – TRANSPORTATION AND INFRASTRUCTURE: To increase road improvements and revitalization of the inner-beltway communities.

- Strategy 5.1 – Increase accountability from the State for the maintenance of all state roads, commuter bus and rail services.

- Strategy 5.2 – Assess the current bus route structure to ensure the maximum delivery of service to the residents.
- Strategy 5.3 – Leverage private and public partnerships to expand the bus service.
- Strategy 5.4 – Strategically develop Transit-Oriented Development (TOD) opportunities for the creation of centers of activity, increased residential housing, increased retail and offices near existing mass transit hubs.

GOAL 6 – YOUTH DEVELOPMENT: To develop a comprehensive plan including activities to prepare our County youth to (1) meet challenges associated with adolescence and (2) to achieve their full potential.

- Strategy 6.1 – Engage public and private partnerships to increase and create more youth employment opportunities.
- Strategy 6.2 – Increase support for youth athletic leagues to include all collegiate scholarship sports.
- Strategy 6.3 – Increase support for the Summer Youth Enrichment Program (SYEP) to enhance the program capacity through County, public and private partnerships.
- Strategy 6.4 – Substantially increase funding for existing community youth sports organizations with successful programming.

GOAL 7 – PROFICIENT AND TRANSPARENT GOVERNMENT: Though technology solution enhancements within government, improve the service delivery to the residents. To also ensure that government is transparent and accountable to the residents.

- Strategy 7.1 – Ensure policy and operational processes are executed with the highest level of integrity.
- Strategy 7.2 – Monitor the Customer Service Request (CSR) through the County’s 3-1-1 Call Center for level of service delivery, responsiveness and accountability to residents.
- Strategy 7.3 – Increase resources to enhance and expand technology solutions within the government to ensure that services are provided efficiently and effectively.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of the County Executive is \$7,502,800, an increase of \$650,100 or 9.5% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,632,742	100.0%	\$6,852,700	100.0%	\$6,852,700	100.0%	\$7,502,800	100.0%
Total Expenditures	\$5,632,742	100.0%	\$6,852,700	100.0%	\$6,852,700	100.0%	\$7,502,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$6,852,700
Increase Cost: Compensation - Mandatory Salary Requirements — Including funding for a new Deputy Chief Administrative Officer (DCAO) position	\$423,500
Increase Cost: Fringe Benefits — Increase due to an change in the fringe benefit rate from 23.8% to 24.6%, funding for a new DCAO position and compensation adjustments	145,900
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	56,600
Increase Cost: Operating — Net change primarily to support required vehicle maintenance, telephone and general office supply costs to meet operational needs	24,100
FY 2020 Proposed Budget	\$7,502,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	45	45	46	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	45	46	1
Part Time	1	1	1	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	45	45	46	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	45	46	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	0
Administrative Assistant	18	1	0
Administrative Specialist	12	0	0
Attorney	1	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
TOTAL	46	1	0

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$4,260,469	\$5,211,500	\$5,211,500	\$5,635,000	\$423,500	8.1%
Fringe Benefits	997,060	1,240,300	1,240,300	1,386,200	145,900	11.8%
Operating	375,213	400,900	400,900	481,600	80,700	20.1%
SubTotal	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%
Total Expenditures	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%

In FY 2020, compensation expenditures increase 8.1% over the FY 2019 budget to support salary requirements for current staffing complements and funding for a new Deputy Chief Administrative Officer position. Compensation costs include funding for 46 full time position and one part time position. Fringe benefit expenditures increase 11.8% over the FY 2019 budget due to anticipated compensation adjustments, an increase in the fringe benefit rate and funding for a new position.

Operating expenditures increase 20.1% over the FY 2019 budget primarily due to an increase in the office automation charge to support the SAP maintenance costs and continued countywide laptop refresh program.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Executive	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%
Total	\$5,632,742	\$6,852,700	\$6,852,700	\$7,502,800	\$650,100	9.5%