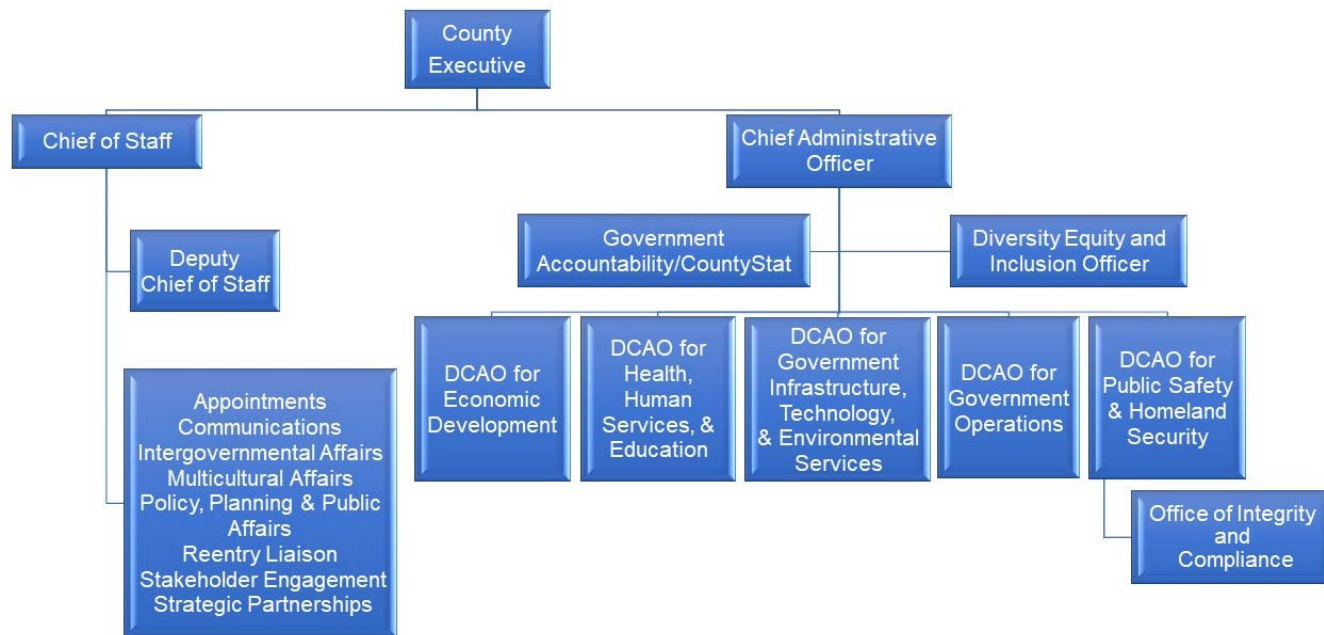


# Office of the County Executive



## 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 establishes and maintains public accountability while providing leadership to the government agencies charged with achieving the highest levels of customer satisfaction to County 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 2022 KEY ACCOMPLISHMENTS

- Safely delivered over 1.2 million COVID-19 vaccinations to County residents, distributed more than 400,000 boxes of groceries, or 2.2 million meals through the Stand Up & Deliver program and distributed over 200,000 items of personal protective equipment to the community.

- Hosted over 600 COVID-19 vaccination mobile clinics in communities across the County. The vaccination outreach and education program to ensure vaccine equity knocked on 267,210 doors, delivered 201,220 mailers, made 1,383,635 calls and sent 547,903 text messages to connect residents to vaccines and emergency resources.
- Transformed Government Operations to adapt to the new, post-COVID-19 work environment.
- Using the Alternative Construction Financing (ACF) program, the County broke ground on nine new schools throughout the County. The ACF program will generate nearly \$225 million in contracting opportunities for local and minority-owned businesses, and 3,000 new jobs, fostering the creation of generational wealth for the owners of minority-owned businesses in Prince George's County.
- The Youth@Work/Summer Youth Enrichment Program hired over 4,400 youth during 2021.
- The Office of Human Resources Management launched the Talent Pipeline Program to provide additional employment opportunities for youth ages 18-22 outside of the Summer Youth Enrichment Program.
- Achieved #1 Rank in 2021 in America's Top 10 Digital Counties.
- Piloted new PGC311 system which will streamline the delivery of government services to Prince Georgians.
- Established a new Office of Multicultural Affairs to connect our immigrant communities to the opportunities of Prince George's County and beyond.
- Opened new American Job Center at National Harbor that will serve 10,000 residents and businesses each year.
- Invested \$15 million in affordable housing preservation fund, which will help keep housing units affordable in the County.
- Broke ground on a new behavioral health facility that will open in the spring of 2022.
- Collected over two million pounds of litter and illegal dumping on County roadways in 2021.
- Fully Equipped all patrol officers in the PGPD with body worn cameras.
- Implement the new Next Generation 9-1-1 system as the first jurisdiction in Maryland to do so, utilizing new and improved communications technology to better serve residents.
- Launched the County's first violence interruption program, Hope in Action Anti-Gun Violence Project, to end cycles of violence and save lives.
- Secured more than \$1.6 billion in State aid for Prince George's County, including \$11 million for an amphitheater in Downtown Largo, \$17.6 million for infrastructure/road improvements along the Blue Line Corridor and \$9.2 million for turf fields for PGCPSS.
- Created the Alsobrooks Summer Passport Experience which provided summer programming to over 600 participants.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

**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 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.

**POLICY FOCUS AREA 2 – YOUTH DEVELOPMENT:** This Administration is committed to a holistic approach, which will prepare and empower County youth to achieve their full potential into adulthood. In collaboration with local businesses, non-

profits, community organizations, athletic and academic programs; the County will provide youth 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 positions.
- 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 – **E-PROCUREMENT:** 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 through a modernized County 3-1-1 System.
- 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 residents, businesses and institutions are all active participants in the thriving market place and have opportunities to enjoy the County’s 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. This includes the revitalization of the Blue Line Corridor.
- 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:** The 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:** The Administration believes 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 served.

- Initiative 6.2 – **REDUCTION IN VIOLENT CRIME:** Through special enforcement efforts and attention to emerging threats, reduce violent crimes, including special enforcement methods aimed at the prevention of youth involvement in violent crimes.
- 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of the County Executive is \$10,094,500, an increase of \$2,109,000 or 25.7% over the FY 2022 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,330,900	100.0%	\$7,985,500	100.0%	\$8,386,300	100.0%	\$10,094,500	100.0%
<b>Total</b>	<b>\$8,330,900</b>	<b>100.0%</b>	<b>\$7,985,500</b>	<b>100.0%</b>	<b>\$8,386,300</b>	<b>100.0%</b>	<b>\$10,094,500</b>	<b>100.0%</b>

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2022 Approved Budget</b>	<b>\$7,985,500</b>
<b>Increase Cost: Fringe Benefits</b> — The fringe benefit rate increases from 25.4% to 30.0% to align with anticipated costs for mandated salary requirements and new staff	\$684,800
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2022 salary adjustments	507,200
<b>Add: Compensation - New Positions</b> — The transfer of three positions from various agencies to form the Office of Integrity and Compliance; two positions will be transferred from the Police Department (Administrative Specialist 4G - Inspector General and Investigator 2G) and the transfer of a position from the Department of Corrections (Executive Administrative Aide G)	406,500
<b>Add: Compensation - New Positions</b> — The transfer of the three positions from the Office of Community Relations (Administrative Specialist-1G and two Administrative Assistant-GEX); the positions form the Division of Multicultural Affairs	275,900
<b>Add: Compensation - New Positions</b> — The transfer of a position from the Police Department to serve as the County's Diversity, Equity and Inclusion Officer (Administrative Specialist 4G)	130,000
<b>Add: Compensation - New Positions</b> — New Re-Entry Liaison position (Administrative Assistant-GEX)	92,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	30,900
<b>Decrease Cost: Operating</b> — Net change primarily based on a reduction in printing, training, membership fees, office supplies and gas and oil	(18,300)
<b>FY 2023 Proposed Budget</b>	<b>\$10,094,500</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
<b>General Fund</b>				
Full Time - Civilian	47	44	52	8
Full Time - Sworn	0	0	0	0
Subtotal - FT	47	44	52	8
Part Time	0	1	1	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	47	44	52	8
Full Time - Sworn	0	0	0	0
Subtotal - FT	47	44	52	8
Part Time	0	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	16	1	0
Administrative Specialist	14	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	3	0	0
Investigator	1	0	0
Reentry Liaison	1	0	0
<b>TOTAL</b>	<b>52</b>	<b>1</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$6,019,107	\$5,709,300	\$5,962,800	\$7,120,900	\$1,411,600	24.7%
Fringe Benefits	1,578,290	1,450,200	1,640,000	2,135,000	684,800	47.2%
Operating	733,503	826,000	783,500	838,600	12,600	1.5%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$8,330,900</b>	<b>\$7,985,500</b>	<b>\$8,386,300</b>	<b>\$10,094,500</b>	<b>\$2,109,000</b>	<b>26.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$8,330,900</b>	<b>\$7,985,500</b>	<b>\$8,386,300</b>	<b>\$10,094,500</b>	<b>\$2,109,000</b>	<b>26.4%</b>

In FY 2023, compensation expenditures increase 24.7% over the FY 2022 budget to support the annualization of FY 2022 salary adjustments and an increase of the staffing complement by eight positions. Three positions are transferred from the Office of Community Relations as the Office of Multicultural Affairs, moving to the County Executive’s Office. The Office of Integrity and Compliance will be an established function under the Office of County Executive. Two positions are transferred from the Police Department (Administrative Specialist 4G - Inspector General and Investigator 2G), and one position is transferred from the Department of Corrections (Executive Admin Aide) to support this effort. Additionally, the County will be creating a senior level Diversity, Equity and Inclusion Officer position. A position will be transferred from the Police Department (Administrative Specialist 4G) to staff this function. Lastly, a new position will be created to serve as the Reentry Liaison to support the sustainment of reentry services to County residents. Compensation costs include funding for 52 full time positions and one part time position. Fringe benefit expenditures increase 47.2% over the FY 2022 budget due to an increase in the staffing complement.

Operating expenditures increase 1.5% over the FY 2022 budget primarily due to an increase in the technology cost allocation charges, telephone, travel non-training, partially offset by an decrease in printing, training, membership fees, office supplies and gas and oil.

