

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 2016 -

The agency's top priorities in FY 2016 are:

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

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Office of the County Executive is \$5,645,100, a decrease of \$190,700 or 3.3% under the FY 2015 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 Schools, 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

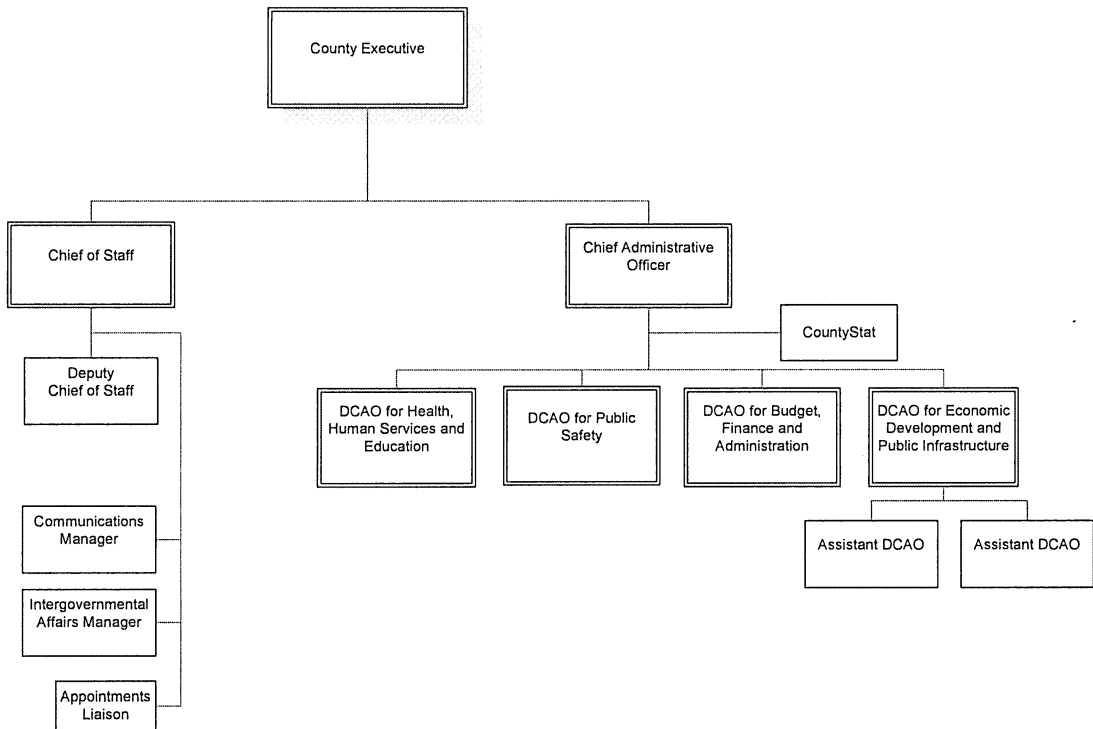
FY 2015 KEY ACCOMPLISHMENTS

- Overall crime continues to remain at its lowest levels in 30 years with the help of a focused approach to public safety and the collaboration of the governmental agencies.
- Achieved an additional overall reduction in crime of 7.8% compared to the previous year which translates into 1,839 fewer victims.
- Implemented a student-based version of the Crime Solvers program in partnership with the Prince George's County Crime Solvers and the Prince George's County Public Schools. Middle and high school students can anonymously report illegal activities at their schools to law enforcement via the telephone tip line, mobile application, or the Crime Solvers website. If the information provided leads to an arrest, disciplinary action, or the recovery of property, the students may be eligible for a cash reward.

- Through the Office of the Sheriff's efforts, special victims' advocates assisted over 3,000 victims of domestic violence and provided 4,694 referrals to victims of domestic violence to other service providers.
- Launched new regional branding campaign which covers marketing for radio spots, Metro, and airports ads: "Prince George's County Experience, Expand, Explore."
- Continued work within all six TNI areas, uplifting these communities that are facing economic, healthcare, public safety, and education challenges.
- Twenty-two projects have been approved for EDI Fund support. The County awarded a total of \$17.7 million and this investment is estimated to create 1,659 jobs and retained 1,188 jobs. EDI funds have leveraged a total of \$298 million.
- The General Services Administration announced that two locations in Prince George's County, Greenbelt and Landover, have been selected to compete for the relocation of the FBI headquarters.
- Coordinated and led active discussions/negotiations between County and State agencies regarding implementation of the Purple Line which includes significant contribution of County resources.
- Participated with Dimensions Healthcare System and the University of Maryland Medical System to submit the Certificate of Need for a new Regional Medical Center to the Maryland Healthcare Commission.
- Initiated transit-oriented development strategy by creating tax incremental financing districts at the County's five priority stations: Branch Avenue, Suitland, New Carrollton, Prince George's Plaza, and Largo.
- Provided fiscal planning and management practices that contributed to the retention of the County's AAA bond rating.
- Negotiated a groundbreaking Public Private Partnership program to help meet stormwater regulatory requirements more efficiently and to create local jobs in green infrastructure.
- Issued approximately \$246 million in secured, tax exempt bonds.
- Certified 126 County-based businesses and 427 MBE businesses.
- Met the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Timeliness Test on May 2, 2014, by expending over \$8.1 million in program funds. The expenditures reflect project spending for several prior years of entitlement funding. Current expenditure trends indicate that the agency will meet or exceed the benchmark for the FY 2015 HUD CDBG Timeliness Test scheduled for May 2, 2015.
- Reallocated \$6 million of the \$10 million allocated for the National Mortgage Assistance Program to a new homebuyer assistance program, entitled the Maryland Mortgage Program - Prince George's Initiative.
- Prince George's County was awarded a \$7 million dollar grant from the U.S. Department of Labor to implement Youth CareerConnect, which is a four-year national workforce and STEM education initiative that will provide over 2,500 high school students with education and skills training in the technology and healthcare industries.
- Graduation rates for Prince George's County students increased almost 3%, which is the highest one-year increase ever, and student drop-out rates decreased by almost 2%. Also, enrollment in Prince George's Public Schools has increased by 3,600 students. At the same time criminal activities and arrests of youth at school have decreased by 40%.
- The Prince George's County Youth@Work/Summer Youth Enrichment Program placed 2,412 youth at 38 different work sites throughout the County. Many of the young people had undergone extensive training of expectations in the workplace in order to prepare them for their jobs.
- In May 2014, the health and human services agencies opened a one-stop service center in Langley Park which provides resources for the residents of the Langley Park and East Riverdale-Bladensburg TNI communities. To date, the multi-service center has had over 6,300 encounters with residents, providing medical and nutritional financial assistance, substance abuse and mental health counseling, legal services, domestic violence services, and workforce counseling.
- The Office of the County Executive completed the County's first Primary Healthcare Strategic Plan, which was developed through a collaborative stakeholder-led process with The Maryland-National Capital Park and Planning Commission.
- As part of the national effort to assure that all Americans are covered by health insurance, the Department of Social Services led the County's activities to enroll residents in a variety of insurance plans. To date, over 102,000 additional Prince George's County residents now are covered by health

- insurance. Previously, over 14% of Prince George’s County residents did not have health insurance. The number of uninsured Prince George’s residents now is 9%, one of the lowest rates of uninsured in the Washington metropolitan region.
- Three primary healthcare practices were established or expanded and almost 12,000 new patients served in a new Health Enterprise Zone. The zone (zip code 20743) was established from a \$4 million competitive grant received by the Health Department in the prior year. Previously, there were no healthcare practices within the 20743 zip code.
 - As a part of the County’s increased focus on reducing domestic-related homicides, the Departments of Social Services and Family Services joined together to establish a continuum of services for survivors of domestic violence and their children.

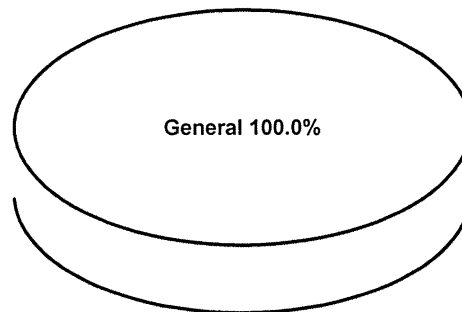
ORGANIZATIONAL CHART



| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|--------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |
| EXPENDITURE DETAIL | | | | | |
| Office Of The County Executive | 5,594,349 | 5,835,800 | 5,835,800 | 5,645,100 | -3.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |

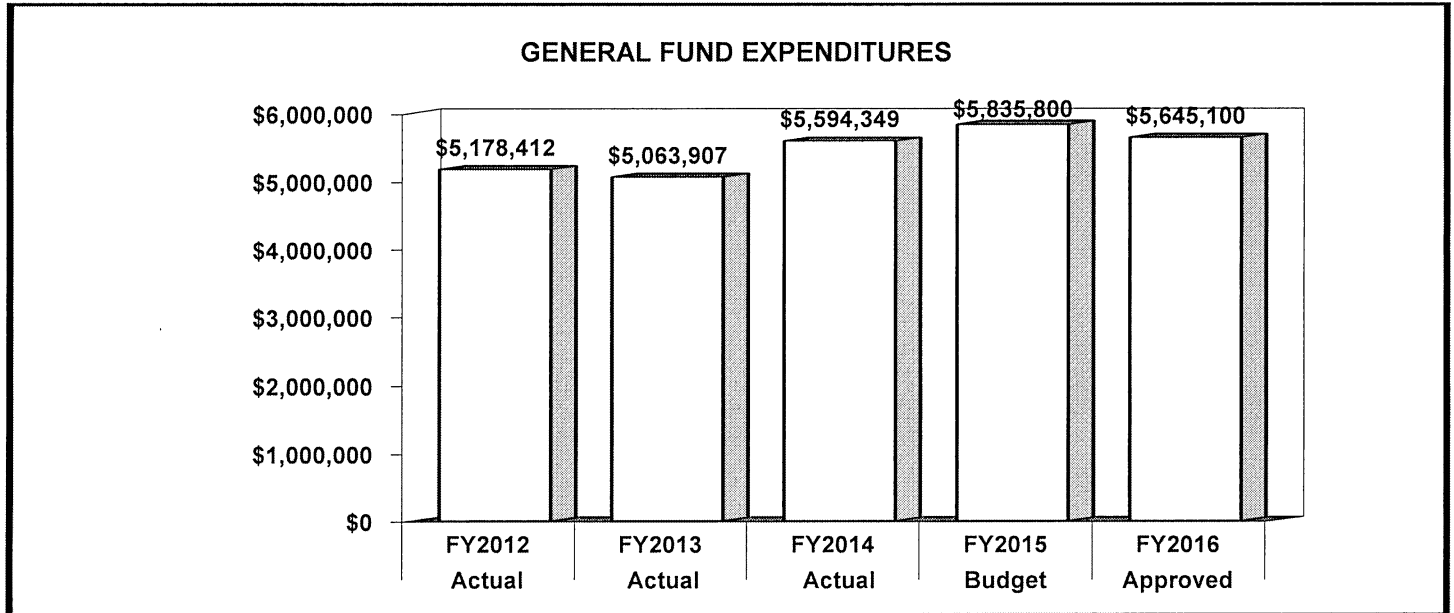
FY2016 SOURCES OF FUNDS

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

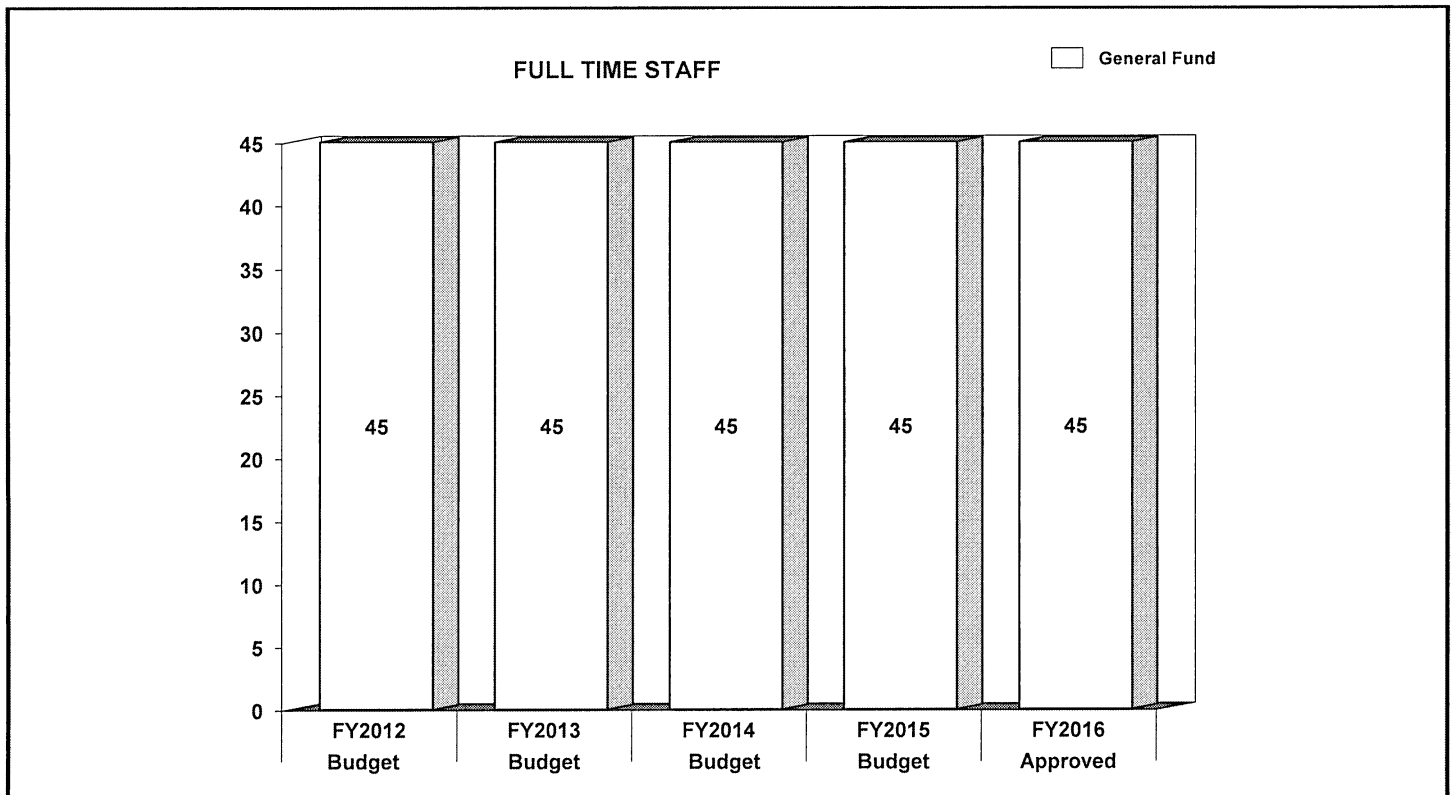


| | FY2014 BUDGET | FY2015 BUDGET | FY2016 APPROVED | CHANGE FY15-FY16 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 45 | 45 | 45 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part 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 8.0% from FY 2012 to FY 2014. This increase was primarily driven by changes in compensation and fringe benefits. The FY 2016 approved budget is 3.3% less than the FY 2015 budget.



The staffing level of the Office of the County Executive did not change from FY 2012 to FY 2015. The FY 2016 approved staffing total remains unchanged from FY 2015.

| | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 4,116,738 | \$ 4,425,600 | \$ 4,425,600 | \$ 4,216,500 | -4.7% |
| Fringe Benefits | 1,047,339 | 1,009,000 | 1,009,000 | 1,066,700 | 5.7% |
| Operating Expenses | 430,272 | 401,200 | 401,200 | 361,900 | -9.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 5,594,349 | \$ 5,835,800 | \$ 5,835,800 | \$ 5,645,100 | -3.3% |
| 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 2016, compensation expenditures decrease 4.7% under the FY 2015 budget due to freezing positions and County Council spending control measures. Compensation costs include funding for 36 out of 45 full-time positions. Fringe benefit expenditures increase 5.7% over the FY 2015 budget based on the change in the fringe benefit rate.

Operating expenditures decrease 9.8% under the FY 2015 budget primarily due to a reduction in telephones and office automation charges.

| MAJOR OPERATING EXPENDITURES FY2016 | |
|--|-----------|
| Office Automation | \$ 73,000 |
| Miscellaneous | \$ 55,000 |
| Telephones | \$ 31,700 |
| Training | \$ 31,600 |
| Operating and Office Supplies | \$ 30,000 |

