

OFFICE OF THE COUNTY EXECUTIVE – 01

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
- Federal, County and State Governmental Relations
- Public Accountability

Strategic Focus in FY 2014

The Office of the County Executive top priorities in FY 2014 are:

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

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Office of the County Executive is \$5,108,900, a decrease of \$8,100 or 0.2% under the FY 2013 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - THRIVING ECONOMY / ECONOMIC DEVELOPMENT To champion local job creation and the expansion of revenue generated from commercial sources in order to invest in education, public safety, economic development, health, human services and the environment.

- **Strategy 1.1.1** - Effectively maximize the investment of the Economic Development Incentive (EDI) fund
- **Strategy 1.1.2** - Enhance our partnerships with the Federal Government, WMATA and the development community in order to make major progress towards securing at least two government tenants at a Metro site within the County
- **Strategy 1.1.3** - Reform our permitting processes to be more efficient and consistent through the implementation of the Department of Permitting, Inspections and Enforcement

GOAL 2 - EXCELLENT EDUCATION SYSTEM To partner with the Prince George's County's Board of Education, 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 (3) 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 (5) new funding sources to support the Transforming Neighborhoods Initiative (TNI)

GOAL 4 - QUALITY 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.

- **Strategies 4.1.1** – Complete the certificate of need process and initiate construction for the new Regional Medical Center in Prince George's County
- **Strategy 4.1.2** – Develop a plan to reduce the primary care physician shortage in the County

GOAL 5 - EFFECTIVE 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 and families and facilitate the reallocation of public/private resources to support these programs within the County, especially within our TNI communities

GOAL 6 - CLEAN AND SUSTAINABLE 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 environmentally friendly and sustainable practices while ensuring they comply with environmental mandates, regulations and codes

GOAL 7 - HIGH PERFORMANCE GOVERNMENT OPERATIONS To ensure efficient and effective government operations through strategic planning, resource allocation, information management, sound decision making and accountability.

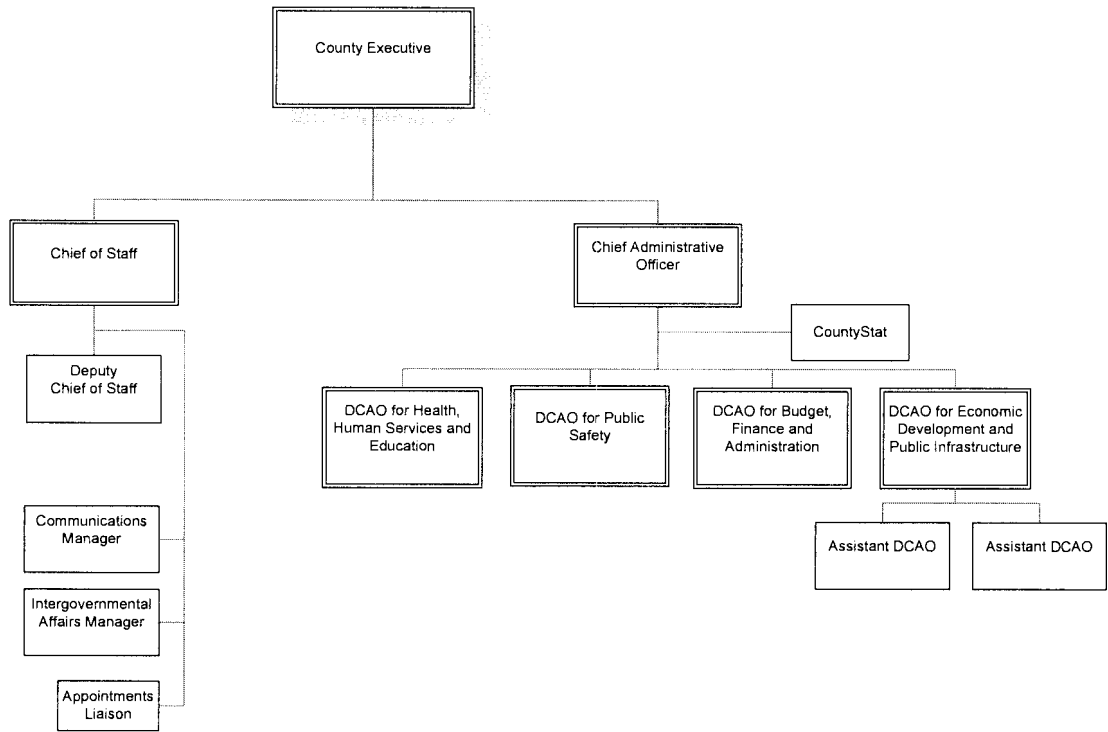
- **Strategy 7.1.1** - Lead an effective strategic planning process for County agencies on an ongoing basis
- **Strategy 7.1.2** – Implement an annual performance report that demonstrates our progress towards achieving the Administration's seven (7) priorities

FY 2013 KEY ACCOMPLISHMENTS

- Established CountyClick/311 Call Center and an Online Service Request System for non-emergency situations.
- Overall crime is down to its lowest levels in 30 years with the help of a focused approach to public safety and the collaboration of the governmental agencies.
- Six projects have been approved for Economic Development Incentive Fund (EDI Fund). The County awarded \$2.4 million and this investment is estimated to generate 358 new jobs and retain 627 jobs. The EDI funds leveraged \$700,000 of the State of Maryland Department of Business and Economic Development (DBED) funds and \$26 million in private investments.
- Retained AAA bond rating from all three rating agencies.
- Created a new Office of Ethics and Accountability.
- Supported the passage of legislation to bring a high-end destination resort to Prince George's County.

- Established the Transforming Neighborhoods Initiative (TNI), which was designed to uplift six (6) communities that are facing economic, healthcare, public safety and education challenges.
- Identified the funding source for the County’s portion towards the Regional Medical Center.
- Implemented the Department of Permitting, Inspections and Enforcement (DPIE) work group and realigned the Department of Public Works & Transportation (DPW&T) and Department of Environmental Resources (DER) as well as partnered with The Maryland-National Capital Park and Planning Commission (M-NCPPC), Washington Suburban Sanitary Commission (WSSC) and Soil Conservation District (SCD) to allocate their resources to DPIE.
- Funded schools at \$24 million above the required maintenance of effort amount in FY 2013.
- Worked with the University of Maryland’s School of Public Health to complete the Public Impact Study and secured over \$3 million in competitive Federal and State grants to support improving the County’s health status.
- Established small business reserve and business development programs to increase the capacity and contract opportunities for our local and minority business enterprises.

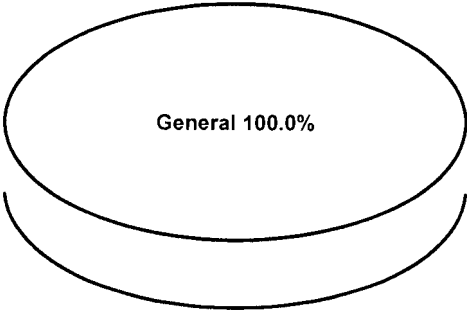
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%
EXPENDITURE DETAIL					
Office Of The County Executive	5,178,412	5,117,000	5,117,000	5,108,900	-0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%
SOURCES OF FUNDS					
General Fund	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%
Other County Operating Funds:					
TOTAL	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%

FY2014 SOURCES OF FUNDS

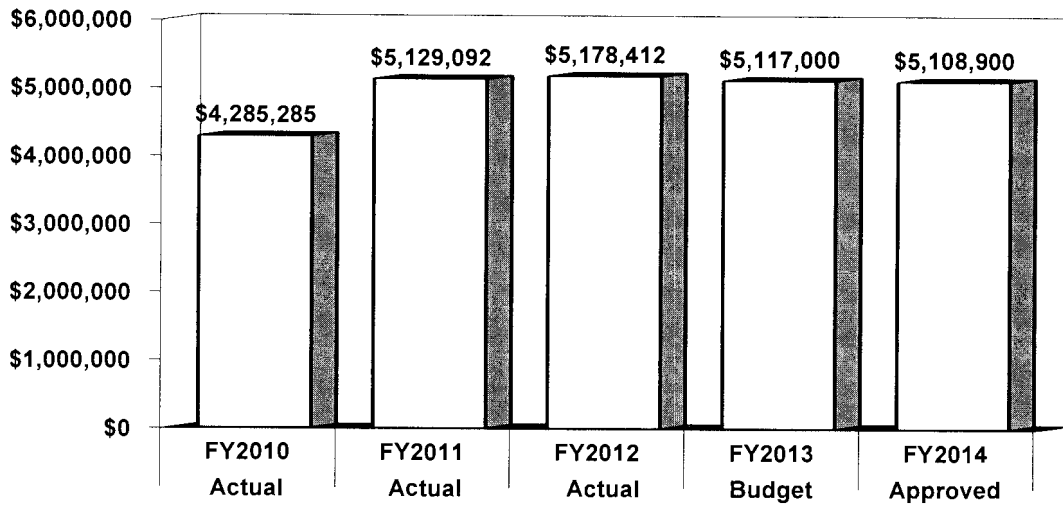
The Office of the County Executive is supported by the General Fund.



	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
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

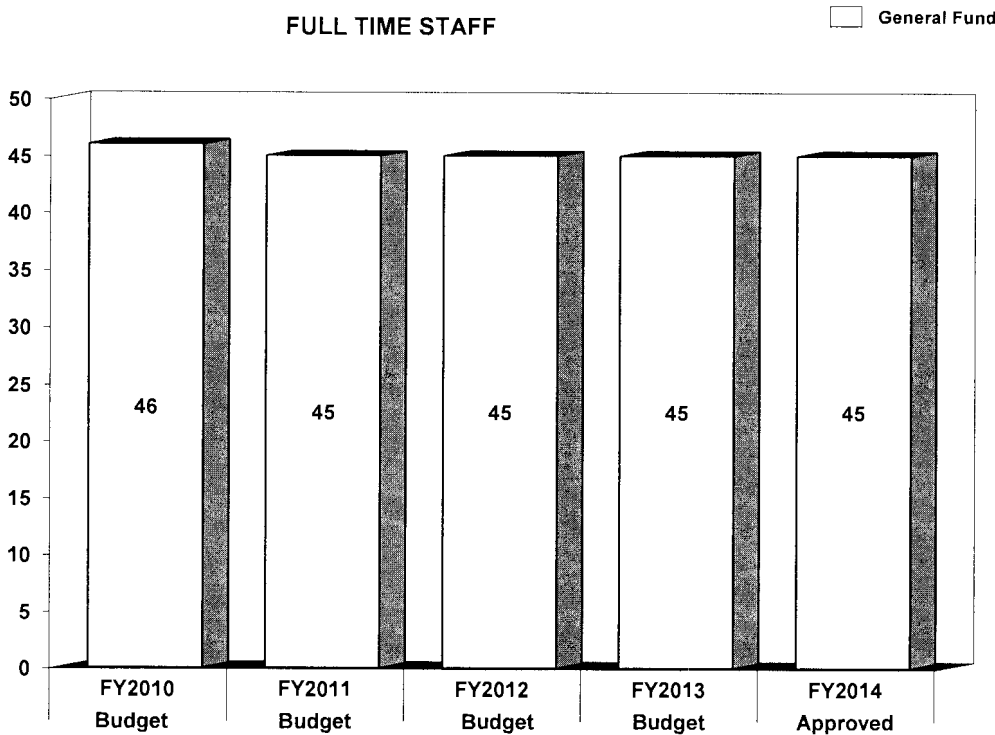
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive & Officials	7	0	0
Executive & Administrative Support	11	0	0
Professionals	10	0	0
Clerical Support	17	0	0
Other	0	1	0
TOTAL	45	1	0

GENERAL FUND EXPENDITURES



The agency's expenditures increased 20.8% from FY 2010 to FY 2012. This increase is primarily driven by compensation increases as a result of filling vacant positions. The FY 2014 approved budget is 0.2% less than the FY 2013 approved budget.

FULL TIME STAFF



The staffing level of the Office of the County Executive decreased by one position from FY 2010 to FY 2013. The FY 2014 approved staffing totals remain unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 3,862,671	\$ 3,625,700	\$ 3,827,000	\$ 3,647,100	0.6%
Fringe Benefits	945,923	875,000	904,800	973,800	11.3%
Operating Expenses	369,818	616,300	385,200	488,000	-20.8%
Capital Outlay	0	0	0	0	0%
	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,178,412	\$ 5,117,000	\$ 5,117,000	\$ 5,108,900	-0.2%
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 2014, compensation costs increase 0.6% and fringe benefit expenditures increase 11.3% and represent the projected costs of staff participation in the County's package of employee benefits. Compensation costs include funding for 45 full-time and one part-time position.

Operating expenditures decrease 20.8% under the FY 2013 budget due to a reduction in the office automation charge, printing, and supply costs.

MAJOR OPERATING EXPENDITURES FY2014	
Office Automation	\$ 84,000
Telephones	\$ 81,100
Printing and Reproduction	\$ 48,500
Travel-Non-Training	\$ 45,000
Miscellaneous	\$ 40,600

