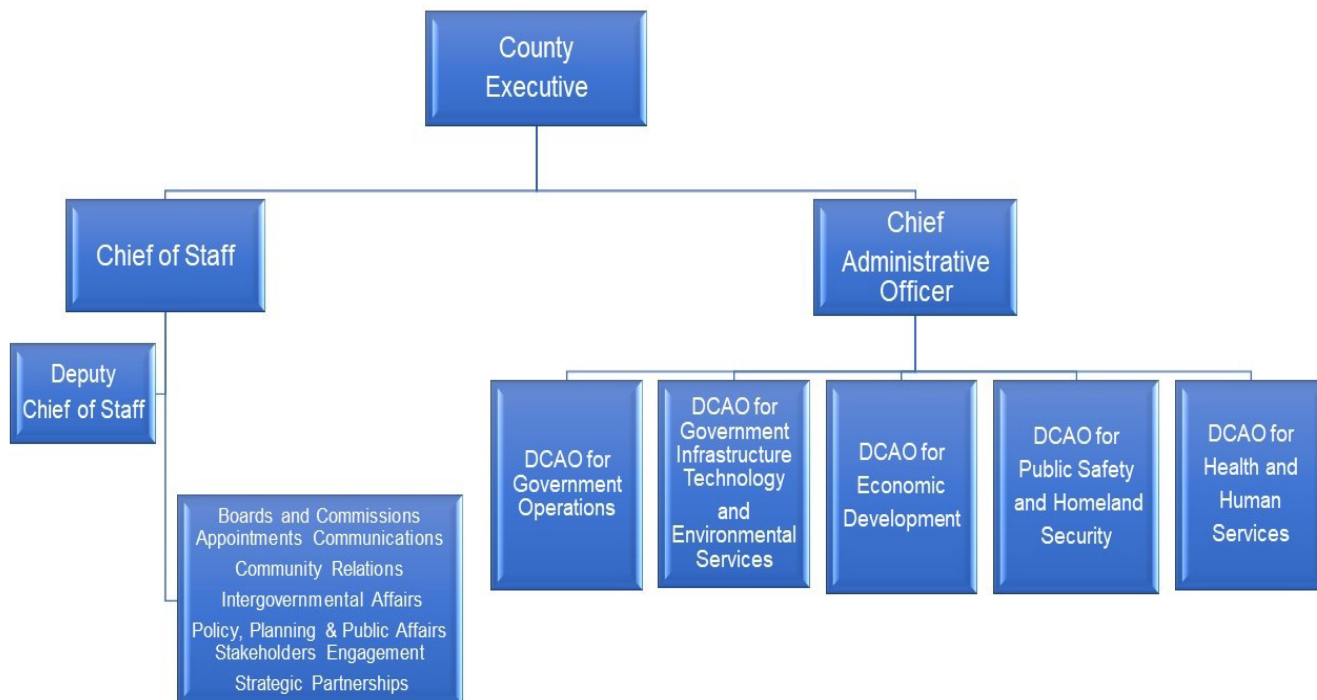


# Office of the County Executive



## 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 established 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

- 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 2020 KEY ACCOMPLISHMENTS

- Provided funding to Increase teacher salaries.
- Provided funding to Increase Pre-K opportunities; supported 4,900 seats.
- Invested \$200,000 to improve the eProcurement system, making it easier to do business with the government.
- Streamlined processes to make our government more efficient and nimble to respond to citizen requests/concerns.
- Investing in several new mixed-use and high-end development projects.
- Hosted over 100 job fairs and posted over 2,000 job opportunities for residents.
- Opened the New American Job Center at National Harbor which is expected to serve 5,000-7,000 residents and 200 businesses annually starting in 2020.
- Your government representatives attended over 500 events and meetings reaching more than 41,000 residents.
- Drove down the 311 average call wait times from 3.5 minutes to 6 seconds.
- Launched the Beautification Initiative.
- Hosted the County's first Annual Nonprofit Empowerment Symposium at Bowie State University.
- Confirmed members for the first African Diaspora Advisory Board.
- Hosted the first Annual African Diaspora Community Forum.
- Continuing to maintain safe neighborhoods through our investments.
- Awarded federal funding to expand our community-based partnerships with the Health Department and communities at risk to address the HIV epidemic in our county.
- The first county in the State of Maryland to establish an Office of Veterans Affairs.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The County Executive's Policy Focus Areas for FY 2021, encouraging Prince George's Pride, are:

- Education
- Youth Development
- Quality of Life (Supported by High Performance Government)
- Economic Development
- Healthy Communities
- Safe Neighborhoods

## SERVICE DELIVERY PLAN AND PERFORMANCE

**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 our 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.
- Initiative 1.2- **EXPANSION OF SCHOOL-BASED HEALTH CENTERS:** Expand and establish school-based health centers in schools.
- Initiative 1.3- **5,000 PROUD PARTNERS FOR PGCPs (COMMUNITY ENGAGEMENT FOR OUR SCHOOLS):** Add 5,000 Partners/Volunteers who are partnering with our schools to enhance student support services, academic programs, athletic programs and mentoring services.

**POLICY FOCUS AREA 2 – YOUTH DEVELOPMENT:** This Administration is committed to a holistic approach, which will prepare and empower our County’s youth to achieve their full potential into adulthood. In collaboration with local businesses, non-profits, community organizations, athletic and academic programs; we will provide our kids 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 position.
- 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 – **EPROUREMENT:** 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.
- 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 our residents, businesses and institutions are all active participants in the thriving market place and have opportunities to enjoy our 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.
- 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:** Our 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:** We believe 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 we serve.

- Initiative 6.1 – **BODY WORN CAMERAS FOR POLICE:** Prince George’s County Police Officers will be equipped with body worn cameras.
- Initiative 6.2 – **REDUCTION IN GUN VIOLENCE** (through special enforcement efforts and attention to emerging threats): Reduction in gun violence/crimes where a gun is used.
- Initiative 6.3 – **PUBLIC SAFETY COMMUNICATIONS/NEXT GENERATION 911:** Implement the State mandated Next Generation 911 System in Prince George’s County.
- 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 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Office of the County Executive is \$8,543,000, an increase of \$1,040,200 or 13.9% over the FY 2020 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,966,119	100.0%	\$7,502,800	100.0%	\$7,520,300	100.0%	\$8,543,000	100.0%
<b>Total</b>	<b>\$6,966,119</b>	<b>100.0%</b>	<b>\$7,502,800</b>	<b>100.0%</b>	<b>\$7,520,300</b>	<b>100.0%</b>	<b>\$8,543,000</b>	<b>100.0%</b>

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2020 Approved Budget</b>	<b>\$7,502,800</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$354,300
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on the new methodology to support anticipated countywide costs	343,400
<b>Add: Compensation - New Positions</b> — Two full-time Administrative Aides	115,900
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefits costs to align with mandated salary requirements and new staff; the fringe benefits rate decreases from 24.6% to 24.0% to align with anticipated costs	93,500
<b>Increase Cost: Operating</b> — Net change primarily to support required vehicle maintenance, telephone and general office supply costs to meet operational needs	73,000
<b>Add: Compensation - New Positions</b> — Five service aide positions for student internships	60,100
<b>FY 2021 Proposed Budget</b>	<b>\$8,543,000</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	45	46	48	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	46	48	2
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	45	46	48	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	45	46	48	2
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	18	1	0
Administrative Specialist	11	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
<b>TOTAL</b>	<b>48</b>	<b>1</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$5,286,772	\$5,635,000	\$5,621,300	\$6,165,300	\$530,300	9.4%
Fringe Benefits	1,181,256	1,386,200	1,349,100	1,479,700	93,500	6.7%
Operating	498,091	481,600	549,900	898,000	416,400	86.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$6,966,119</b>	<b>\$7,502,800</b>	<b>\$7,520,300</b>	<b>\$8,543,000</b>	<b>\$1,040,200</b>	<b>13.9%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$6,966,119</b>	<b>\$7,502,800</b>	<b>\$7,520,300</b>	<b>\$8,543,000</b>	<b>\$1,040,200</b>	<b>13.9%</b>

In FY 2021, compensation expenditures increase 9.4% over the FY 2020 budget to support salary requirements for the current staffing complement and funding for a two new Administrative Aide positions and five Service Aides. Compensation costs include funding for 48 full time positions and one part time position. Fringe benefit expenditures increase 6.7% over the FY 2020 budget due to anticipated compensation adjustments and funding for new positions.

Operating expenditures increase 86.5% over the FY 2020 budget primarily due to an increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.

