

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 2015 -

The agency's top priorities in FY2015 are:

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

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of the County Executive is \$5,835,800, an increase of \$142,000 or 2.5% over the FY 2014 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - 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 Fund
- **Strategy 1.1.2** - Produce a detailed and customized land use vision, program of infrastructure improvements, incentives package and marketing campaign for at least three (3) priority transit-oriented development sites in the County

GOAL 2 - EDUCATION To partner with the Prince George's County's 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 (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 state/federal government, business or philanthropic funding sources to support the Transforming Neighborhoods Initiative (TNI)

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.

- **Strategies 4.1.1** - Continue collaborative work with our partners in order to receive approval for the Certificate of Need (CON) and finalize the construction details for the new Regional Medical Center (RMC)
- **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 and families 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 environmentally friendly 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

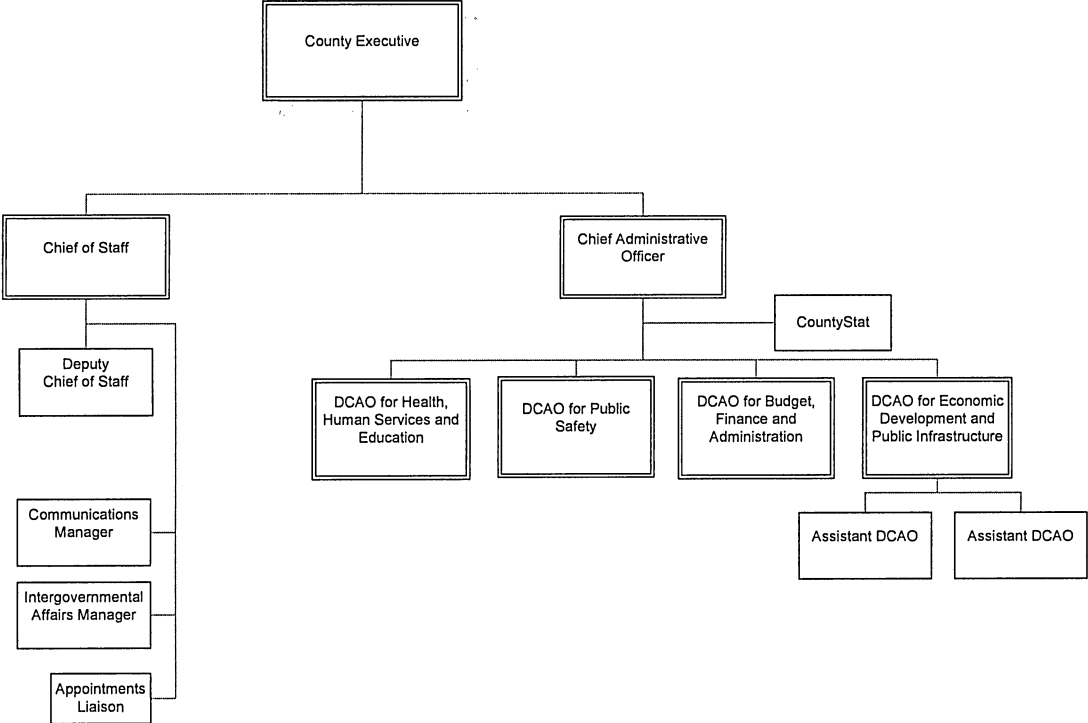
FY 2014 KEY ACCOMPLISHMENTS

- Continued work within all six Transforming Neighborhoods Initiative (TNI) areas, uplifting these communities that are facing economic, healthcare, public safety and education challenges.
- Successful implementation of the Summer Youth Employment Program which provided approximately 500 jobs to County youth.
- Led reform of the leadership of the Prince George's County Public Schools, including the creation of a "hybrid" (elected and appointed) Board of Education.
- 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.
- Purchased a building to establish a new Police Headquarters.
- Created a more comprehensive approach through a Re-Entry Strategic Plan to assist citizens who are re-entering society after being incarcerated.
- Received approval for a new Records Management System so that all public safety agencies can collaborate and provide improved data analysis and evidence-based strategic planning.
- Twelve projects have been approved for Economic Development Incentive (EDI) Fund support. The County awarded \$9.3 million and this investment is estimated to generate or retain 1600 jobs. The EDI funds leveraged \$1.2 million of the State of Maryland Department of

Business and Economic Development (DBED) funds and approximately \$102 million in private investment in projects in the County.

- Held grand opening of the Tanger Outlets - National Harbor in Oxon Hill, which created 900 jobs and record-breaking sales receipts for the Tanger Outlet brand.
- Secured the relocation of the Maryland's Department of Housing and Community Development's headquarters to New Carrollton.
- Participated in a public/private partnership to respond to the Request for Expressions of Interest for placement of a new headquarters facility for the Federal Bureau of Investigations (FBI).
- Coordinated active discussions/negotiations between County and State agencies regarding implementation of the Purple Line which includes significant contribution of County resources.
- Developed and implemented a Local Business Reserve Program to provide contract opportunities and training for Prince George's County-based businesses.
- Assisted in formulating an agreement between WMATA and GSA for exclusive development rights for a Federal tenant at the Branch Avenue Metro Station.
- Led the process that selected Largo Town Center as the site for the new Regional Medical Center (RMC).
- Participated with Dimensions and the University of Maryland Medical System to submit the Certificate of Need for a new RMC to the Maryland Healthcare Commission.
- Developed and implemented a solution to eliminate Dimensions \$50 million bond debt to strengthen the RMC Certificate of Need application.
- Developed the County's first publicly funded shelter, Promise Place, for homeless and runaway youth.
- Launched public awareness campaigns to reduce domestic-related homicides and to increase awareness of the mortality rate and low birth weights of infants.
- Collaborated to establish a new Federally Qualified Health Center, Community Clinic, Inc. (CCI), in Greenbelt.
- Secured the Office of Ethics and Accountability Hotline to allow County employees the ability to anonymously report any ethical violations and fraudulent behavior.

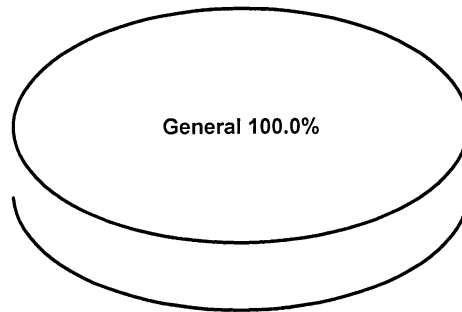
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%
EXPENDITURE DETAIL					
Office Of The County Executive	5,063,907	5,693,800	5,582,800	5,835,800	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%
SOURCES OF FUNDS					
General Fund	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%
Other County Operating Funds:					
TOTAL	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%

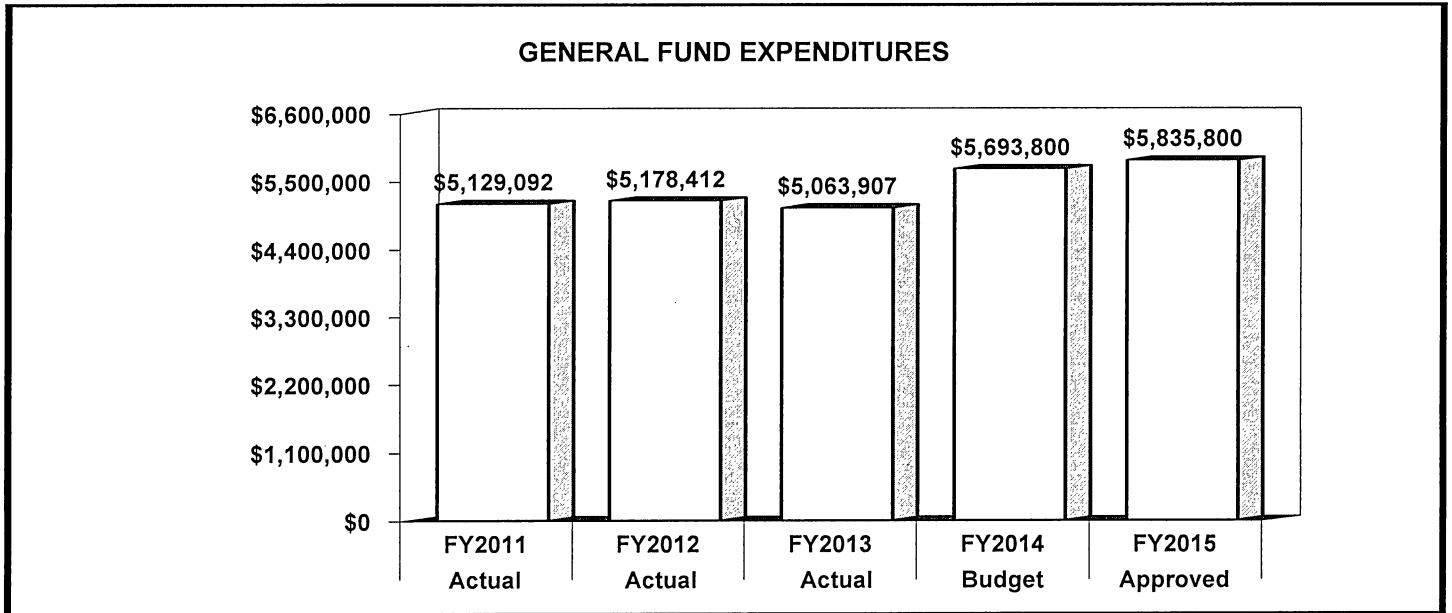
FY2015 SOURCES OF FUNDS

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

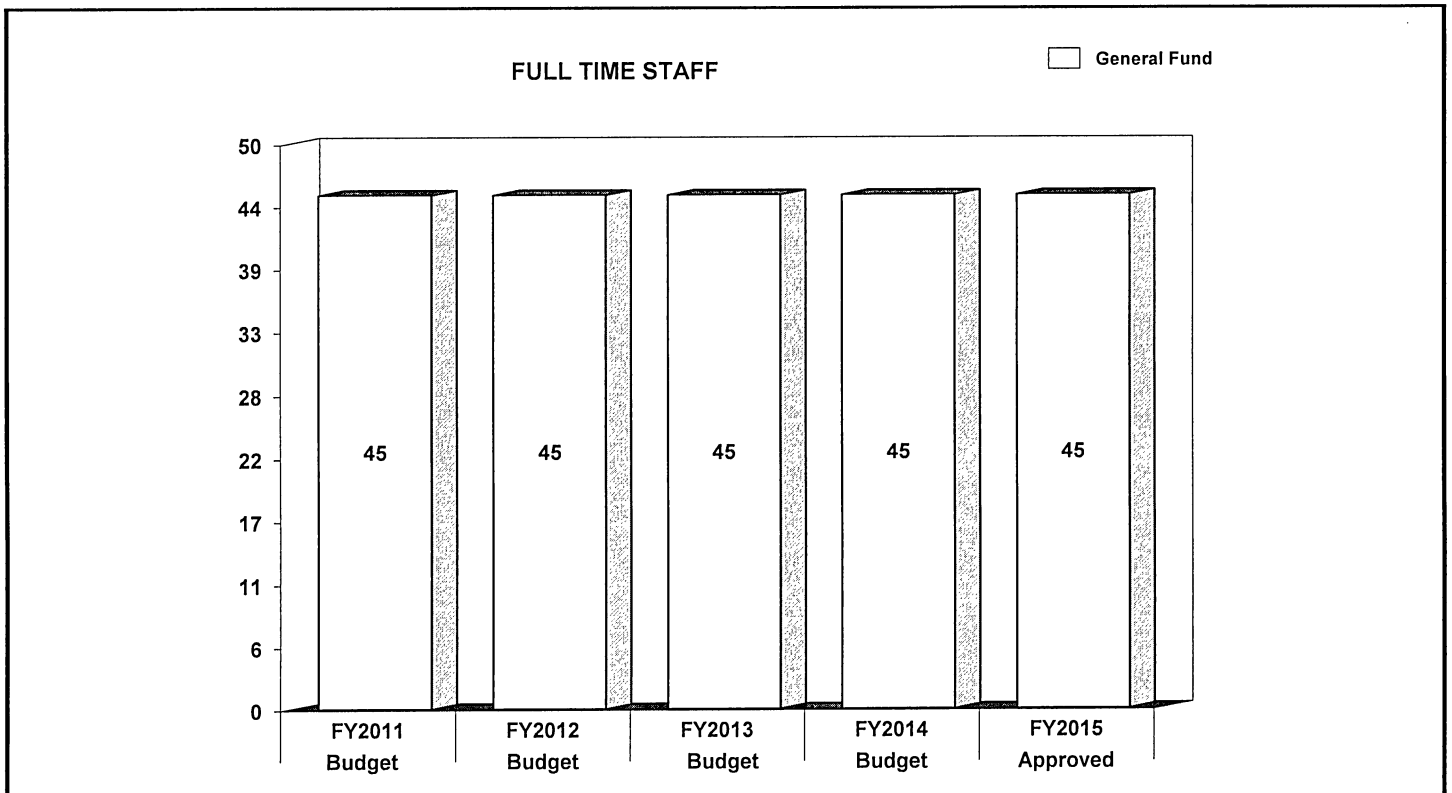


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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 decreased 1.3% from FY 2011 to FY 2013. This decrease was primarily driven by operating expenses. The FY 2015 approved budget is 2.5% more than the FY 2014 budget.



The staffing level of the Office of the County Executive did not change from FY 2011 to FY 2014. The FY 2015 approved staffing total remains unchanged from FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 3,839,180	\$ 4,174,400	\$ 4,174,400	\$ 4,425,600	6%
Fringe Benefits	892,133	1,026,900	947,000	1,009,000	-1.7%
Operating Expenses	332,594	492,500	461,400	401,200	-18.5%
Capital Outlay	0	0	0	0	0%
	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,063,907	\$ 5,693,800	\$ 5,582,800	\$ 5,835,800	2.5%
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 2015, compensation costs increase 6.0% due to cost of living and merit adjustments. Compensation costs include funding for 45 full-time and one part-time position. Fringe benefit expenditures decrease 1.7% under the FY 2014 budget based on the change in the fringe benefit rate.

Operating expenditures decrease 18.5% under the FY 2014 budget due to a reduction in the printing, telephones, and travel-non-training costs.

MAJOR OPERATING EXPENDITURES FY2015		
Office Automation	\$	81,500
Telephones	\$	60,200
Miscellaneous	\$	55,000
Training	\$	39,000
Operating and Office Supplies	\$	30,000

