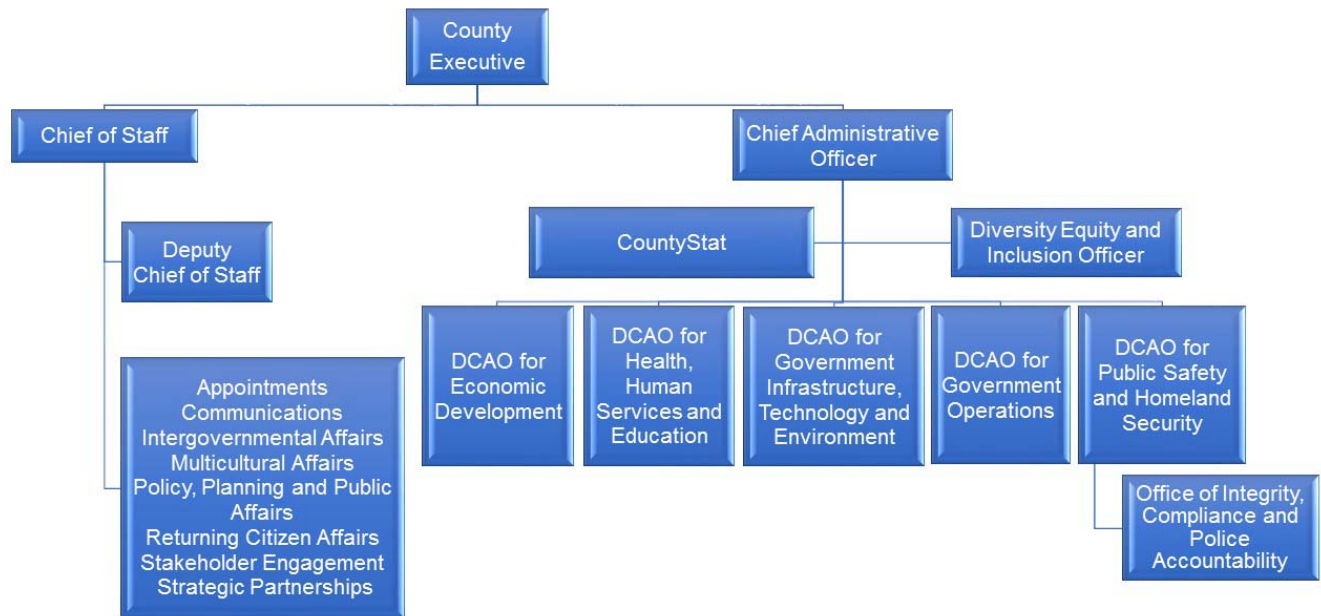


# Office of the County Executive



## 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 the 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 2024 KEY ACCOMPLISHMENTS

### EDUCATION

- Audited transportation to identify opportunities for efficiency and improvement for the school system's more than 85,000 school bus riders. The audit included a detailed report outlining actionable solutions to work toward reliable and safe transportation for all students.
- Implemented school safety measures that included clear backpacks for high school students and the phasing in of security screening technology at all high schools.

### QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- The County's 311 call center maintained a service level of 98%. Wait times have been minimized to the point that satisfaction survey results stand at 95%. The newly launched PGC311 system comprises a customer relationship management tool allowing agency team members to log each request for delivery of service. Since the launch of the new system, the call center has handled over 322,000 calls with an average answer speed of ten seconds. Over 140,000 service requests have been logged into this system from residents contacting the call center and submitting service requests via the online portal and mobile app.
- Enhanced the cybersecurity program, implementing multi-factor authentication and encryption, added a security layer for internet access, completed a cybersecurity assessment for the Department of Health and conducted cybersecurity awareness campaigns and training.
- The Office of Information Technology (OIT) was awarded over 30 new IT contracts to County-based and minority business enterprise (MBE) firms. This accomplishment highlights the growing number of business entities in Prince George's County and other minority firms specializing in IT.
- The Center for Digital Government ranked Prince George's County number one for the third consecutive year.
- Launched the last phases of the County's modernized permitting application and review system, which helps improve permitting processing.

### ECONOMIC DEVELOPMENT

- Secured \$25 million in federal grants as part of a regional partnership intent on "Creating Equitable Connections on the Capital Trails Network." The grant will assist in building new trails in Prince George's County, including the Central Avenue Connector Trail, which is a key part of the County's Blue Line Corridor initiative. The effort will facilitate non-motorized commuting options and improve trail access for nearly 300,000 residents.
- Administered 30 technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications and engagement.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare and collaborative uses and brought at least one full-service grocer to a County food desert.
- Partnered with the University of Maryland in building a quantum computing ecosystem around the presence of IonQ, the world's best capitalized quantum computing company and continued to be supportive of ConnectedDMV to make the DC metropolitan area the "Capital of Quantum."
- Managed continued impact of teleworking on the commercial office market and worked with other County agencies to address issues such as office-to-residential conversion and re-examination of the transit-oriented development strategy.

### HEALTHY COMMUNITIES

- Within the Environmental Health Services Division: (1) the food protection staff conducted 3,266 food inspections and participated in 876 weekend events; (2) the Environmental Engineering Program completed 959 inspections including pools, percolation tests, septic wells, open burning and responses to complaints and (3) the

Communicable Disease Program investigated 1,800 potential rabies exposures and 5,576 potential communicable disease cases.

- Community Health Workers in the Community Health Integrated Services System program conducted 54 outreach events reaching at least 730 residents. The Maryland Children’s Health Program exceeded registration goals and provided insurance and connection to resources to 700 County residents in three months.
- The Langley Park Multi-Service Center, a one-stop shop for needed services to the Latinx community (including benefit enrollment, legal advice clinics and linkages to community providers), achieved almost 100,000 interactions with community members since 2014.
- The Women, Infants and Children (WIC) program increased participation from 88.5% to 100%. Additionally, the Family Health Services Division maintained the highest incidence of breastfeeding in the State at 86.4% compared to the state metric of 75.9%.
- The Health Department broke ground on two major construction projects to replace the Cheverly Health Clinic and the Dyer Health Center to establish the first behavioral health Crisis Stabilization Center in the County.
- Increased the percentage of County government fleet electric vehicles by 5% in support of emissions reductions and sustainability initiatives.
- Completed of the final rollout of the residential composting program and completed the landfill’s scalehouse capital improvement project.
- Restored over 6,367 acres of impervious surface area under the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and the capital improvement program (CIP).
- Finalized the Nuisance Flood Plan to identify communities at risk for localized flooding from extreme weather events and to define measures to mitigate risks and expanded the County’s network of dual solar-powered big belly trash and recycling stations to add 24 stations to high-use bus stops in the public right-of-way.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

**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):** Successfully hire and place 6,000 youth in viable positions and provide opportunities for SYEP participants to obtain permanent employment as a result of their summer positions.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** Provide one portal for all youth sports within the M-NCPPC and 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; and 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 311 System.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and partners.
- Initiative 3.8 – **CYBERSECURITY:** Reduce government risk of increased exposure to cyber events by continuing expansions of tools and protective measures.

**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 marketplace 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.
- Initiative 4.6 – **ENHANCED BUS SERVICE:** Increase bus service on “The Bus” (the County-based bus service) in high need areas to support mobility for essential workers and County residents.

**POLICY FOCUS AREA 5 – HEALTHY COMMUNITIES:** The Administration will promote, enhance and preserve the physical and 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 veteran 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 6.1 – **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 6.2 – **IMPROVE RECRUITMENT PROCESS OF PUBLIC SAFETY:** Develop an efficient recruitment process for public safety personnel.
- Initiative 6.3 – **RE-ENTRY:** Reduce recidivism and provide tools and resources for success to returning citizens.

## FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Office of the County Executive is \$11,097,700, a decrease of -\$304,800 or -2.7% under the FY 2024 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$9,965,036	100.0%	\$11,402,500	100.0%	\$10,401,400	100.0%	\$11,097,700	100.0%
<b>Total</b>	<b>\$9,965,036</b>	<b>100.0%</b>	<b>\$11,402,500</b>	<b>100.0%</b>	<b>\$10,401,400</b>	<b>100.0%</b>	<b>\$11,097,700</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$11,402,500</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$39,500
<b>Increase Cost: Operating</b> — Net change primarily to support required printing, training, general and administrative contract costs	1,500
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit costs to reflect compensation reductions; the fringe benefit rate changes from 30.7% to 31.1% to align with projected costs	(57,300)
<b>Decrease Cost: Compensation</b> — Reflects decrease in compensation due to budgeted attrition partially offset by the annualization of FY 2024 salary adjustments	(288,500)
<b>FY 2025 Approved Budget</b>	<b>\$11,097,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
<b>General Fund</b>				
Full Time - Civilian	53	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	54	0
Part Time	1	2	2	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	53	54	54	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	54	0
Part Time	1	2	2	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	2	0	0
Administrative Assistant	25	2	0
Administrative Specialist	17	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	1	0	0
Investigator	1	0	0
<b>TOTAL</b>	<b>54</b>	<b>2</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,999,844	\$7,896,400	\$7,132,700	\$7,607,900	\$(288,500)	-3.7%
Fringe Benefits	1,876,619	2,423,400	2,189,700	2,366,100	(57,300)	-2.4%
Operating	1,089,473	1,082,700	1,079,000	1,123,700	41,000	3.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$9,965,936</b>	<b>\$11,402,500</b>	<b>\$10,401,400</b>	<b>\$11,097,700</b>	<b>\$(304,800)</b>	<b>-2.7%</b>
Recoveries	(900)	—	—	—	—	
<b>Total</b>	<b>\$9,965,036</b>	<b>\$11,402,500</b>	<b>\$10,401,400</b>	<b>\$11,097,700</b>	<b>\$(304,800)</b>	<b>-2.7%</b>

In FY 2025, compensation expenditures decrease -3.7% under the FY 2024 budget due to an increase in budgeted attrition offset by annualized FY 2024 salary adjustments. Funding is provided for 54 full time and two part time positions. Fringe benefit expenditures decrease -2.4% under the FY 2024 budget to align with anticipated attrition.

Operating expenditures increase 3.8% over the FY 2024 budget. The increase is primarily due to an upward adjustment in the technology cost allocation charge based on the anticipated countywide costs for technology. Funding is also allocated for printing, training and general and administrative contract costs.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Executive	\$9,965,036	\$10,927,800	\$9,922,900	\$10,575,800	\$(352,000)	-3.2%
Office of Integrity, Compliance and Police Accountability	—	474,700	478,500	521,900	47,200	9.9%
<b>Total</b>	<b>\$9,965,036</b>	<b>\$11,402,500</b>	<b>\$10,401,400</b>	<b>\$11,097,700</b>	<b>\$(304,800)</b>	<b>-2.7%</b>

**General Fund - Division Summary**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>County Executive</b>						
Compensation	\$6,999,844	\$7,522,900	\$6,770,000	\$7,226,600	\$(296,300)	-3.9%
Fringe Benefits	1,876,619	2,326,700	2,078,400	2,247,500	(79,200)	-3.4%
Operating	1,089,473	1,078,200	1,074,500	1,101,700	23,500	2.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$9,965,936</b>	<b>\$10,927,800</b>	<b>\$9,922,900</b>	<b>\$10,575,800</b>	<b>\$(352,000)</b>	<b>-3.2%</b>
Recoveries	(900)	—	—	—	—	
<b>Total County Executive</b>	<b>\$9,965,036</b>	<b>\$10,927,800</b>	<b>\$9,922,900</b>	<b>\$10,575,800</b>	<b>\$(352,000)</b>	<b>-3.2%</b>
<b>Office of Integrity, Compliance and Police Accountability</b>						
Compensation	\$—	\$373,500	\$362,700	\$381,300	\$7,800	2.1%
Fringe Benefits	—	96,700	111,300	118,600	21,900	22.6%
Operating	—	4,500	4,500	22,000	17,500	388.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$474,700</b>	<b>\$478,500</b>	<b>\$521,900</b>	<b>\$47,200</b>	<b>9.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Office of Integrity, Compliance and Police Accountability</b>	<b>\$—</b>	<b>\$474,700</b>	<b>\$478,500</b>	<b>\$521,900</b>	<b>\$47,200</b>	<b>9.9%</b>
<b>Total</b>	<b>\$9,965,036</b>	<b>\$11,402,500</b>	<b>\$10,401,400</b>	<b>\$11,097,700</b>	<b>\$(304,800)</b>	<b>-2.7%</b>



## DIVISION OVERVIEW

### County Executive

The County Executive is the chief executive officer of the Prince George’s County Government and is the highest-ranking elected official in the County. As head of the executive branch of government, the County Executive is responsible for the operation of all executive departments, offices and agencies. The Office of the County Executive is responsible for managing the day-to-day operations of County government and includes the Chief Administrative Officer, the Chief of Staff, Deputy Chief Administrative Officers and several internal divisions.

Pursuant to the County Charter, the Chief Administrative Officer is appointed by the County Executive and confirmed by the County Council. The Chief Administrative Officer exercises general supervision over the operations of executive branch departments and agencies, including agency performance management and efforts surrounding diversity, equity and inclusion. The Chief Administrative Officer is assisted by several Deputy Chief Administrative Officers who manage assigned clusters of executive agencies and serve as liaisons to external government partners and other related organizations.

The Chief of Staff is appointed by the County Executive and manages the internal divisions that develop and carry out the County Executive’s policy goals. The Chief of Staff also manages intergovernmental relations with the Maryland General Assembly, the County Council and municipal governments within the County. Additionally, the Chief of Staff oversees communications, coordination

of appointments to boards and commissions, strategic partnerships, returning citizen affairs, multicultural affairs and outreach to community stakeholders and constituents.

### Fiscal Summary

In FY 2025, the division expenditures decrease -\$352,000 or -3.2% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A net decrease in personnel costs due to an increase in budgeted attrition which is offset by the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefit expenses to align with the compensation reduction.
- An increase in the operating budget to support the OIT technology allocation charge, general and administrative contract, training and printing costs to align with actual expenses.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$10,927,800</b>	<b>\$10,575,800</b>	<b>\$(352,000)</b>	<b>-3.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	51	51	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0.0%</b>
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

### Office of Integrity, Compliance and Police Accountability

The Office of Integrity, Compliance and Police Accountability (OICPA) was created to provide strong, independent and effective oversight of the operations of the Prince George’s County Police Department (PGPD). The OICPA is led by the Director and Inspector General, a senior-level professional who reports to the County Executive through the Deputy Chief Administrative Officer for Public Safety & Homeland Security. Working in partnership with PGPD leadership, OICPA’s charge is to ensure that PGPD employees act with fairness, honesty, integrity, dignity and respect towards the public.

Additionally, the Director and Inspector General serves as a liaison to the Police Accountability Board (PAB), Administrative Charging Committee (ACC) as well as provides managerial oversight of the administrative staff for both entities.

### Fiscal Summary

In FY 2025, the division expenditures increase \$47,200 or 9.9% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2024 salary adjustments.
- An increase in fringe benefit expenses to align with projected healthcare and pension costs for employees.
- An increase in operating to support equipment lease costs and training.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$474,700</b>	<b>\$521,900</b>	<b>\$47,200</b>	<b>9.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%