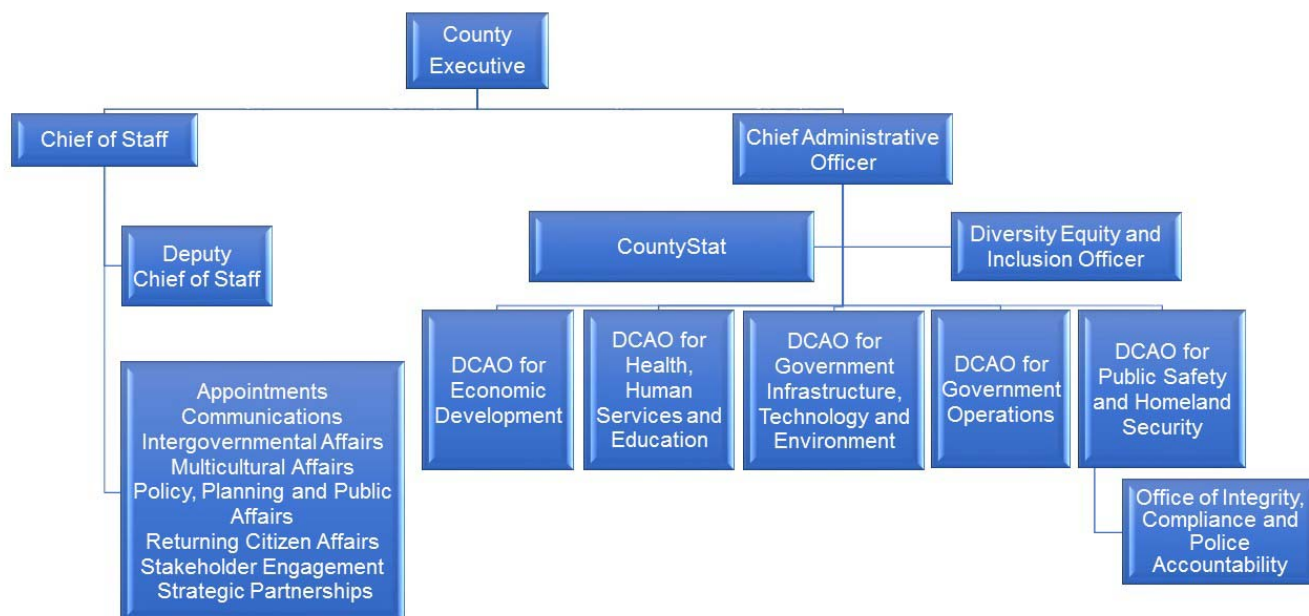


Office of the County Executive



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 2023 KEY ACCOMPLISHMENTS

EDUCATION

- Increased school system's allocation of mental health clinicians by nearly 50%, starting in 2022, with a goal of improving access to a professional mental health team to those students in critical need.
- All available pre-K seats are now full day.

QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- Completed the County's first comprehensive Property Condition Assessment (PCA) in years. The assessment reviewed each facility using globally accepted standards, such as the American Society for Testing and Measurement to identify deficiencies in all major building elements and systems at each facility.
- Successfully debuted Momentum, the County's modernized permitting application and review system for building and alteration permits. The program will digitize the plan application submission and review process, streamline procedures, and provide additional transparency to the County's permitting system.
- Successfully launched the employee performance management pilot program, inaugurating an efficient, collaborative, and employee-focused effort to set clear goals for performance; provide continuous feedback to support growth; and equitably assess and recognize every employee's impact on the County and Agency mission. The online system allows for online performance planning, support, and evaluation, including corresponding reporting and dashboard features. The administration is excited to expand this effort from pilot to countywide programming in FY2024.

ECONOMIC DEVELOPMENT

- Secured \$21 million in federal grants to support the Vision Zero Prince George's "Proud to Pave the Way for Multimodal Safety: Improvements Along the Prince George's County, MD, High Injury Network" program. The grant will help redesign roads to improve visibility, slow vehicle speeds, and promote pedestrian and bicyclist safety in underserved communities.
- Achieved the County's largest share of county-wide contracting opportunities awarded to County-based small business enterprises and certified Minority Businesses, sharing in almost 40% and 30% of expenditures respectively in FY2023, up almost 100% from FY2019.
- Secured \$400 million in bonding authority through the Maryland Stadium Authority, to create a sports and entertainment destination along the Blue Line Corridor, bringing sustainable jobs and amenities to the region.
- Launched a robust workforce recovery and business protection package, funded by \$9 million in American Rescue Plan Act (ARPA) grants, designed to target critical industries for entry-level employment, help incentivize hiring for those enrolled in apprentice and pre-apprenticeship programs, engage healthcare workers to be placed in middle-to-advance skilled employment, help connect County Latino business owners to available resources and provide technical assistance to qualifying Minority Business Enterprises.
- Secured \$10 million in State grant funding to strengthen the County's robust Housing Trust Fund and Right of First Refusal program.

HEALTHY COMMUNITIES

- Established the Office of Food Security, charged with working with other community partners to understand available resources, identify gaps, and develop action steps for mitigating food insecurity.
- Secured grant funding to introduce popular telehealth service, HazelHealth, to all PGCPs students and their families, providing physical and mental health care and lowering barriers to learning and achievement.
- Implemented and completed an eighteen-week, intensive litter collection and moving regiment, or "Litter Blitz" in FY 2023 resulting in record collections and representing unprecedented levels of resources. Through these efforts,

County street sweeping crews removed 262 tons of debris from 642 lane-miles, while 20 tons were removed by mowing crews. Teams mowed 3,000 acres in the same effort.

- Ushered an additional behavioral health facility through to the development pipeline. Set to break ground in Spring 2023, this state-of-the-art facility ensures continued support and treatment close to home for residents who have had to seek help elsewhere.
- Secured a \$3.25 million grant from the U.S. Department of Agriculture (USDA) to promote sustainable farming practices and help minority farmers access critical capital needed to compete in the region. This grant will last three years.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

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):** 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 positions.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** 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 3-1-1 System.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and their 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 market place 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, 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: 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of the County Executive is \$11,402,500, an increase of \$1,036,300 or 10.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,285,500	100.0%	\$10,366,200	100.0%	\$10,410,000	100.0%	\$11,402,500	100.0%
Total	\$8,285,500	100.0%	\$10,366,200	100.0%	\$10,410,000	100.0%	\$11,402,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$10,366,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$443,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.0% to 30.7% to align with anticipated costs for mandated salary requirements and new staff	227,400
Increase Cost: Operating — Net change primarily to support required vehicle maintenance, telephone wireless service, printing periodicals, training, mileage reimbursement, operating contracts, vehicle repair and maintenance and gas and oil costs	186,500
Add: Compensation - New Positions — Two new positions including administrative support for Strategic Partnerships Division (Administrative Assistant-GEX) and operational support for Administration Division (Administrative Assistant-GEX)	121,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	57,600
FY 2024 Proposed Budget	\$11,402,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	44	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	44	53	54	1
Part Time	1	1	2	1
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	44	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	44	53	54	1
Part Time	1	1	2	1
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	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
TOTAL	54	2	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,764,342	\$7,331,600	\$7,236,500	\$7,896,400	\$564,800	7.7%
Fringe Benefits	1,577,319	2,196,000	2,171,000	2,423,400	227,400	10.4%
Operating	943,839	838,600	1,002,500	1,082,700	244,100	29.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%
Recoveries	—	—	—	—	—	—
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

In FY 2024, compensation expenditures increase 7.7% over the FY 2023 budget to support the annualization of FY 2023 salary adjustments, planned FY 2024 salary adjustments and an increase of the staffing complement by two positions. One position has been created to provide administrative support the Strategic Partnerships division and one to provide operational support to the Administration Division. Funding is provided for 54 full time and two part time positions. Fringe benefit expenditures increase 10.4% over the FY 2023 budget due to an increase in the fringe benefit rate and funding for two new positions.

Operating expenditures increase 29.1% over the FY 2023 budget primarily due to an increase in the technology cost allocation charges, telephone, printing, periodicals, training, travel non-training, mileage reimbursement, operational contracts, office supplies, vehicle repair and maintenance and gas and oil.

Note: In FY 2023, the role of the Inspector General in the Police Department was expanded in conjunction with police reform efforts. The Inspector General was made Director of the Office of Integrity, Compliance, and Police Accountability (OICPA) and was removed from the Police Department budget and made a direct report to the Office of the County Executive. In FY 2024, the OICPA is created as a separate division within the County Executive’s budget to provide more effective budgeting and greater visibility into OICPA expenditures.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Executive	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Office of Integrity, Compliance and Police Accountability	—	—	—	530,300	530,300	—
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Executive						
Compensation	\$5,764,342	\$7,331,600	\$7,236,500	\$7,522,900	\$191,300	2.6%
Fringe Benefits	1,577,319	2,196,000	2,171,000	2,326,700	130,700	6.0%
Operating	943,839	838,600	1,002,500	1,022,600	184,000	21.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Recoveries	—	—	—	—	—	
Total County Executive	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Office of Integrity, Compliance and Police Accountability						
Compensation	\$—	\$—	\$—	\$373,500	\$373,500	
Fringe Benefits	—	—	—	96,700	96,700	
Operating	—	—	—	60,100	60,100	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$530,300	\$530,300	
Recoveries	—	—	—	—	—	
Total Office of Integrity, Compliance and Police Accountability	\$—	\$—	\$—	\$530,300	\$530,300	
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

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 (CAO), the Chief of Staff, Deputy Chief Administrative Officers (DCAOs), 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 2024, the division expenditures increase \$506,000 or 4.9% over the FY 2023 budget. Staffing resources decrease by two full time positions and increase by one part time position from the FY 2023 budget. The primary budget changes include:

- A net increase in personnel costs due to mandated salary increases and changes within the division’s staffing complement. Three positions are transferred to the new OICPA division. Additionally, funding is provided for a new full time administrative support position and one part-time position for operational support.
- A change in the fringe benefit rate from 30.0% to 30.7% to align with projected healthcare and pension costs and compensation changes.
- An increase in the OIT technology allocation charge, gas and oil and printing to align with actual expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$10,366,200	\$10,872,200	\$506,000	4.9%
STAFFING				
Full Time - Civilian	53	51	(2)	-3.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	53	51	(2)	-3.8%
Part Time	1	2	1	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) and Administrative Charging Committee (ACC) and provides managerial oversight of the administrative staff for both entities.

Fiscal Summary

In FY 2024, the division expenditures increase \$530,300 over the FY 2023 budget due to new division. Staffing

resources reflect the three positions within the Office of the County Executive dedicated to the OICPA. The primary budget changes include:

- An increase in personnel costs due to new division and mandated salary increases.
- An increase in the office supplies, telephone wireless service, travel and training, mileage reimbursement, vehicle repair and maintenance and gas and oil.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$530,300	\$530,300	
STAFFING				
Full Time - Civilian	0	3	3	
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	3	3	
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%