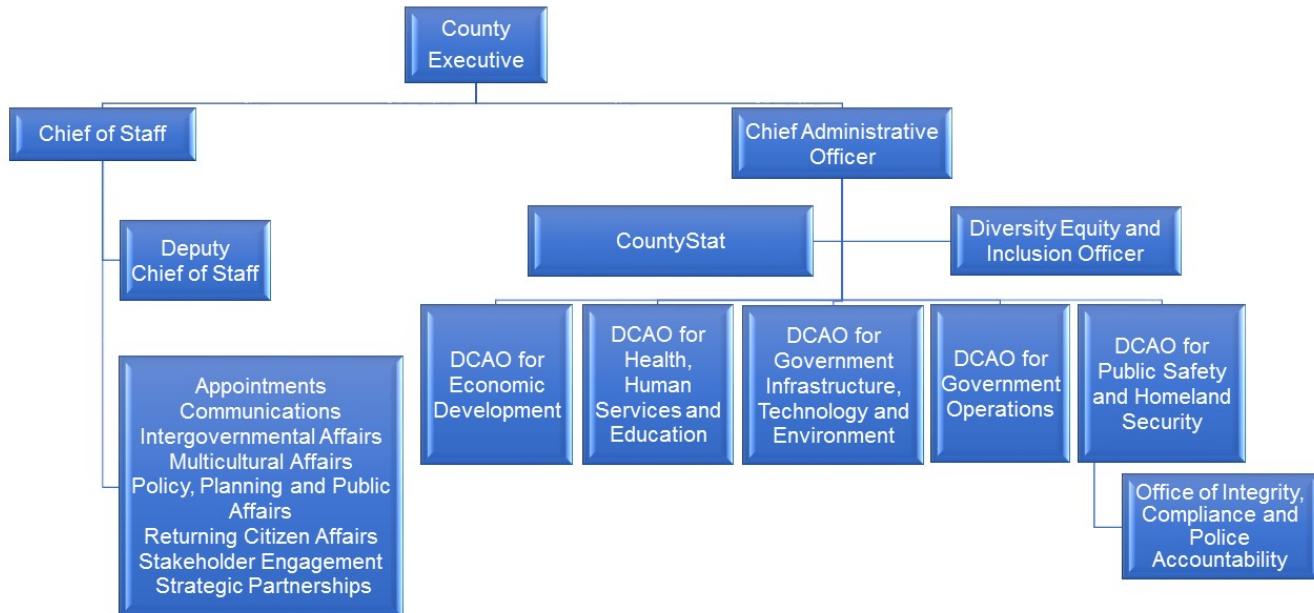


Office of the County Executive



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 2025 KEY ACCOMPLISHMENTS

EDUCATION

- In Phase 2 of the County's Alternative Construction Finance (ACF) program, the County government broke ground on eight new public schools to address overcrowding and modernize educational facilities. Phase 2 includes a 35% Minority Business Enterprise (MBE) requirement as well as a 20% County-based business requirement. This ensures tax dollars are supporting new schools and the local community.

QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- The County's 311 center has increased the number of Spanish-speaking PGC311 call operators by 50%, decreasing call times for our Spanish-speaking residents and community members.
- Provided 6,881 Prince George's County youth with employment opportunities and enriching educational experiences through County funded and business funded partnerships. Awarded an additional \$3 million Department of Labor grant to expand youth employment and training opportunities.
- Installed new trees and landscaping through the Fall 2024 Growing Green with Pride Initiative, a bi-annual countywide community clean-up with 5,763 volunteers who planted more than 240 trees. Right Tree Right Place planted 7,323 street trees, 240 shrubs, 1,800 flowering perennials and 10,000 spring flowering bulbs (daffodils). Distributed and or installed 1,600 bags of mulch. Right Tree Right Place also submitted an urban tree grant for Chesapeake Bay Trust of approximately \$1.0 million.
- Initiated construction to expand disposal capacity at the County's existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Awarded \$1.4 million in federal grant funding from FEMA for the Flooding Control in Anacostia River Watershed for Environmental Justice Project.
- Awarded \$144,000 in federal grant funding from FEMA for Prince George's County Residential Flood Mitigation.

ECONOMIC DEVELOPMENT

- Continued the comprehensive redevelopment of the former Cheverly Hospital site to transform it into a mixed-use community hub. Plans include residential units, retail spaces and community facilities, aiming to revitalize the area and provide essential services to residents. Demolition and abatement work are actively underway. The entitlement process will run concurrently with remediation, demolition and infrastructure work.
- The Redevelopment Authority administered \$1 million in funding through the Commercial Property Improvement Program to assist owners of shopping centers and retail storefronts with improving exterior façade, place making, lighting and major building systems improvements that enhance retail competitiveness and viability.
- Financial Services Corporation (FSC) First assisted 80 local businesses with \$800,000 in issued grants and retained or created 925 jobs by funding \$10 million in loans.

HEALTHY COMMUNITIES

- Completed the implementation of mental health screenings for over 1,600 public safety employees to comply with the Maryland Police and Correctional Testing Commission (MPCTC).
- Expanded mobile health clinics and telehealth services, reaching an additional 50,000 residents in underserved areas. The initiative helped improve access to preventative care and routine medical services.
- Opened the Dyer Care Center, the County's first behavioral health crisis stabilization center. The facility provides immediate support and comprehensive services for individuals experiencing mental health emergencies.
- Introduced policies to reduce air pollution and promote clean energy solutions, contributing to measurable improvements in community respiratory health and overall quality.

- The County continued to make enhancements in epidemic and pandemic preparedness—including coordinated efforts with local hospitals, improved distribution of personal protective equipment and booster vaccination campaigns—to ensure the County is well equipped to respond to emerging public health challenges.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The Office of the County Executive acknowledges as it approaches the end of the current administration, its strategic focus will evolve with the transition to new leadership. The current administration will ensure a seamless handover of responsibilities while laying the groundwork for fresh initiatives that reflect the priorities and vision of the incoming administration.

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, nonprofits, 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 because 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. 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 all users.
- 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 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 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 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 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Office of the County Executive is \$10,547,700, a decrease of -\$550,000 or -5.0% under the FY 2025 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2024 Actual | | FY 2025 Budget | | FY 2025 Estimate | | FY 2026 Approved | |
|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total |
| General Fund | \$11,044,164 | 100.0% | \$11,097,700 | 100.0% | \$10,879,600 | 100.0% | \$10,547,700 | 100.0% |
| Total | \$11,044,164 | 100.0% | \$11,097,700 | 100.0% | \$10,879,600 | 100.0% | \$10,547,700 | 100.0% |

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2025 Approved Budget | \$11,097,700 |
| Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | \$77,400 |
| Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate remains at 31.1% | 36,700 |
| Increase Cost: Operating — Net change primarily to support required vehicle and maintenance costs | 600 |
| Decrease Cost: Compensation — Reflects decrease in compensation due to budgeted attrition and salary lapse partially offset by the annualization of FY 2025 and planned FY 2026 adjustments | (664,700) |
| FY 2026 Approved Budget | \$10,547,700 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2024 Budget | FY 2025 Budget | FY 2026 Approved | Change FY25-FY26 |
|----------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 54 | 54 | 54 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 54 | 54 | 54 | 0 |
| Part Time | 2 | 2 | 2 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| TOTAL | | | | |
| Full Time - Civilian | 54 | 54 | 54 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 54 | 54 | 54 | 0 |
| Part Time | 2 | 2 | 2 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

| Positions By Classification | FY 2026 | | |
|-------------------------------------|-----------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Administrative Aide | 3 | 0 | 0 |
| Administrative Assistant | 24 | 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 2024 Actual | FY 2025 Budget | FY 2025 Estimate | FY 2026 Approved | Change FY25-FY26 | |
|-----------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$7,533,590 | \$7,607,900 | \$7,441,900 | \$6,943,200 | \$(-664,700) | -8.7% |
| Fringe Benefits | 2,056,557 | 2,366,100 | 2,314,400 | 2,402,800 | 36,700 | 1.6% |
| Operating | 1,454,017 | 1,123,700 | 1,123,300 | 1,201,700 | 78,000 | 6.9% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$11,044,164 | \$11,097,700 | \$10,879,600 | \$10,547,700 | \$(550,000) | -5.0% |
| Recoveries | — | — | — | — | — | — |
| Total | \$11,044,164 | \$11,097,700 | \$10,879,600 | \$10,547,700 | \$(550,000) | -5.0% |

In FY 2026, compensation expenditures decrease -8.7% under the FY 2025 budget due to an increase in budgeted attrition and salary lapse offset by the annualization of FY 2025 and planned FY 2026 salary adjustments. Funding is provided for 49 of 54 full time and two part time positions. Fringe benefit expenditures increase 1.6% over the FY 2025 budget to align with anticipated attrition.

Operating expenditures increase 6.9% over the FY 2025 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 vehicle equipment repair and maintenance.

Expenditures by Division - General Fund

| Category | FY 2024 Actual | FY 2025 Budget | FY 2025 Estimate | FY 2026 Approved | Change FY25-FY26 | |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| County Executive | \$10,568,462 | \$10,575,800 | \$10,357,700 | \$9,983,700 | \$(592,100) | -5.6% |
| Office of Integrity, Compliance and Police Accountability | 475,702 | 521,900 | 521,900 | 564,000 | 42,100 | 8.1% |
| Total | \$11,044,164 | \$11,097,700 | \$10,879,600 | \$10,547,700 | \$(550,000) | -5.0% |

General Fund - Division Summary

| Category | FY 2024 Actual | FY 2025 Budget | FY 2025 Estimate | FY 2026 Approved | Change FY25-FY26 | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| County Executive | | | | | | |
| Compensation | \$7,151,679 | \$7,226,600 | \$7,060,600 | \$6,529,800 | \$(696,800) | -9.6% |
| Fringe Benefits | 1,965,940 | 2,247,500 | 2,195,800 | 2,274,200 | 26,700 | 1.2% |
| Operating | 1,450,844 | 1,101,700 | 1,101,300 | 1,179,700 | 78,000 | 7.1% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$10,568,462 | \$10,575,800 | \$10,357,700 | \$9,983,700 | \$(592,100) | -5.6% |
| Recoveries | — | — | — | — | — | — |
| Total County Executive | \$10,568,462 | \$10,575,800 | \$10,357,700 | \$9,983,700 | \$(592,100) | -5.6% |
| Office of Integrity, Compliance and Police Accountability | | | | | | |
| Compensation | \$381,911 | \$381,300 | \$381,300 | \$413,400 | \$32,100 | 8.4% |
| Fringe Benefits | 90,617 | 118,600 | 118,600 | 128,600 | 10,000 | 8.4% |
| Operating | 3,173 | 22,000 | 22,000 | 22,000 | — | 0.0% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$475,702 | \$521,900 | \$521,900 | \$564,000 | \$42,100 | 8.1% |
| Recoveries | — | — | — | — | — | — |
| Total Office of Integrity, Compliance and Police Accountability | \$475,702 | \$521,900 | \$521,900 | \$564,000 | \$42,100 | 8.1% |
| Total | \$11,044,164 | \$11,097,700 | \$10,879,600 | \$10,547,700 | \$(550,000) | -5.0% |

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, 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 2026, the division expenditures decrease -\$592,100 or -5.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs due to five unfunded positions and an increase in budgeted attrition; partially offset by the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit expenses to align with projected costs.
- An increase in the operating budget to support the OIT technology allocation charge and vehicle equipment repair and maintenance costs to align with anticipated costs.

| | FY 2025 Budget | FY 2026 Approved | Change FY25-FY26 | |
|----------------------|-------------------|---------------------|------------------|-------------|
| Total Budget | \$10,575,800 | \$9,983,700 | Amount (\$) | Percent (%) |
| STAFFING | | | | |
| Full Time - Civilian | 51 | 51 | 0 | 0.0% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 51 | 51 | 0 | 0.0% |
| 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 toward 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 2026, the division expenditures increase \$42,100 or 8.1% over the FY 2025 budget. Staffing resources

remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit expenses to align with projected healthcare and pension costs for employees.

| | FY 2025 Budget | FY 2026 Approved | Change FY25-FY26 | |
|----------------------|-------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$521,900 | \$564,000 | \$42,100 | 8.1% |
| STAFFING | | | | |
| Full Time - Civilian | 3 | 3 | 0 | 0.0% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 3 | 3 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |