

OFFICE OF THE COUNTY EXECUTIVE - 01

MISSION

The Office of the County Executive provides the administrative leadership needed to ensure that the citizens and residents of Prince George's County are served in a professional and ethical manner.

CORE SERVICES:

- Direct the performance of County agencies ensuring the effective and efficient delivery of services.
- Administer sound fiscal practices and financial management.
- Manage progressive economic development programs that promote business within the County.
- Provide County employees with a work environment that enhances satisfaction and personal development.
- Coordinate governmental, citizen and commercial efforts enabling the realization of "Livable Communities."

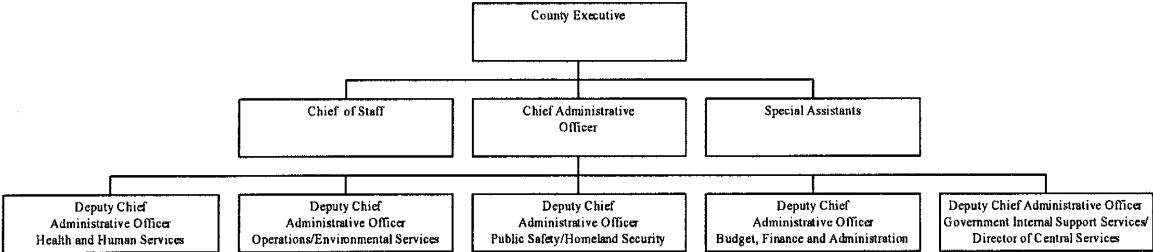
FY 2008 KEY ACCOMPLISHMENTS:

- Provided full funding for public education for the second consecutive year, resulting in improved student performance for the fourth consecutive year.
- Received a rating upgrade to the highest bond rating of AAA from Standard and Poor's for the first time in county history.
- Increased the police department's budget over \$100 million over the past four years, resulting in the largest force in county history and significant crime reductions.
- Unveiled the "Going Green" Campaign – A partnership with the Department of Environmental Resources, Department of Public Works and Transportation and the Board of Education to expand green building construction and promote greater environmental stewardship of our natural resources.
- Continued increases in the school construction budget resulting in the opening of 11 new schools, the renovation of three high schools, one middle school and one elementary school.
- Enhanced the Small Business Initiative which has assisted small, local firms to acquire over \$25.5 million in private and public sector contracts, financing and bonding.
- Brought single-stream recycling to Prince George's County which provided greater convenience for residents by placing recyclables in one container without sorting.
- Opened National Harbor (April 2008) and the Gaylord Hotel and Convention Center, a \$2 billion project on the shores of the Potomac River.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Office of the County Executive is \$5.9 million, which maintains the same funding level as the FY 2008 approved budget. Staffing levels remain the same.

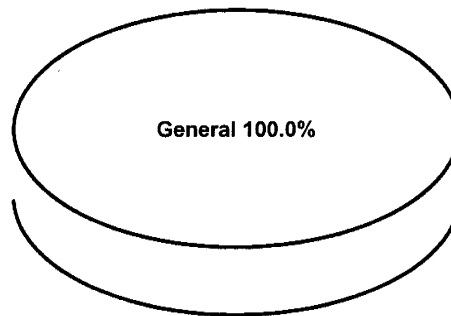
ORGANIZATIONAL CHART:



	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%
EXPENDITURE DETAIL					
Office Of The County Executive	4,803,436	5,908,000	5,684,400	5,908,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%
SOURCES OF FUNDS					
General Fund	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%
Other County Operating Funds:					
TOTAL	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%

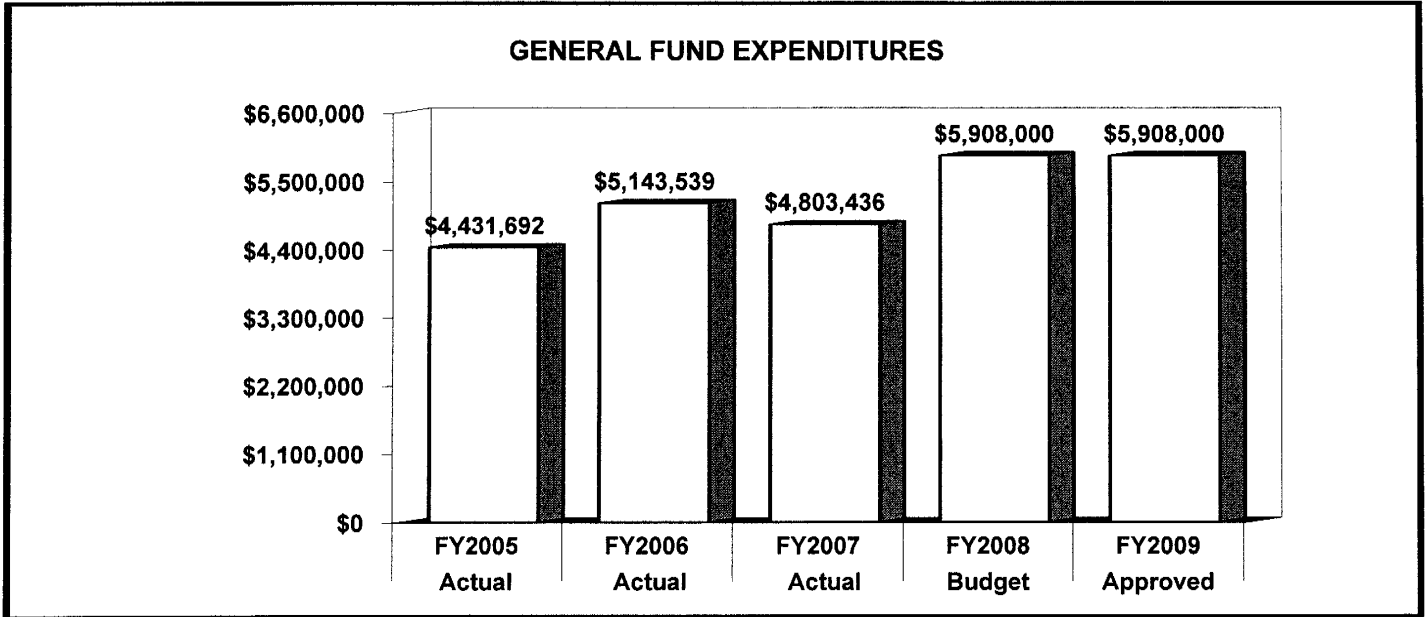
FY2009 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.

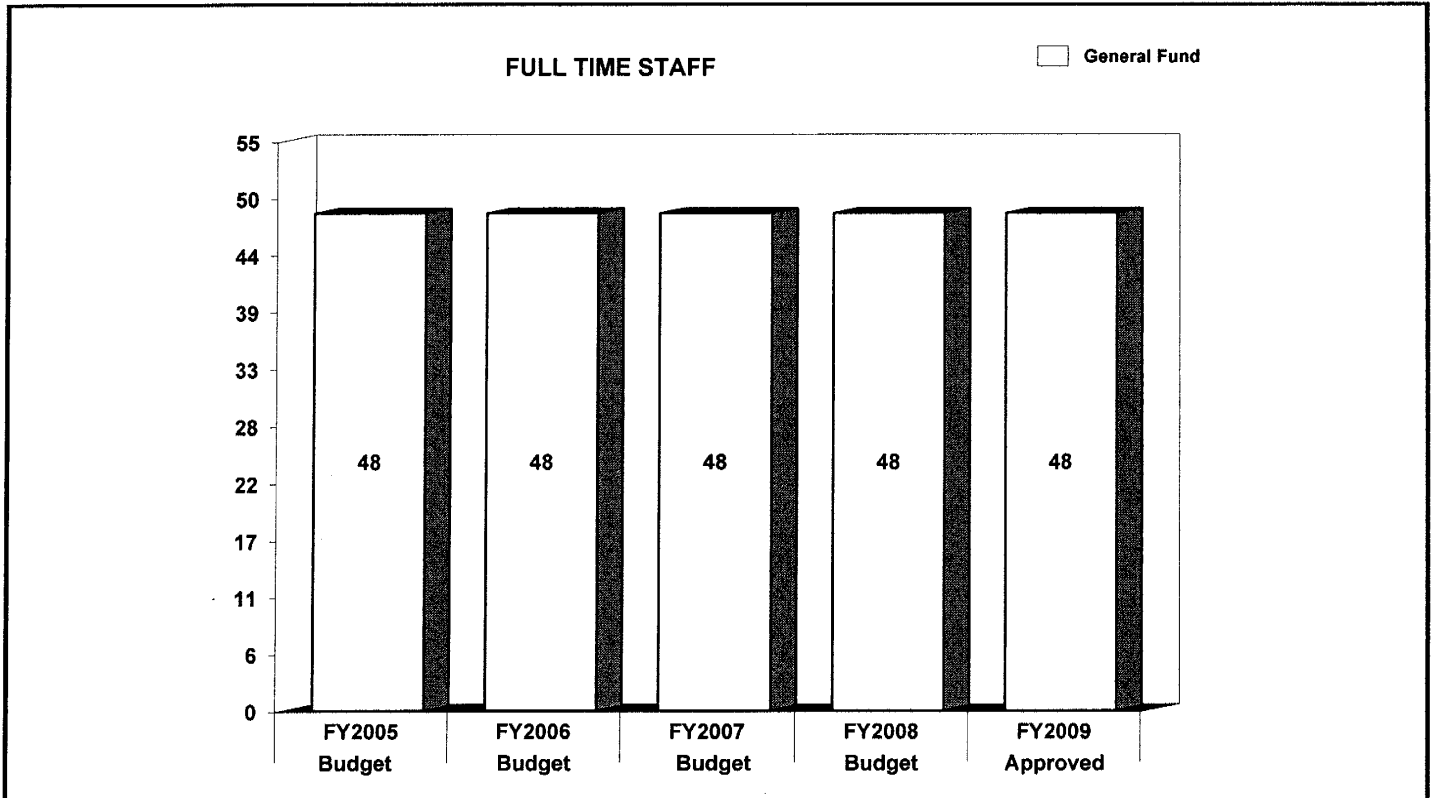


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	48	48	48	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	48	48	48	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	13	0	0
Clerical Support	17	0	0
Other	0	1	0
TOTAL	48	1	0



The agency's actual expenditures increased 8.4% from FY 2005 to FY 2007. This increase was primarily driven by cost of living adjustments and fringe benefit costs. The FY 2009 approved budget maintains the same funding level as the FY 2008 approved budget.



The authorized staffing level of the Office of the County Executive remains unchanged from FY 2008.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,244,980	\$ 4,050,400	\$ 3,954,100	\$ 4,143,600	2.3%
Fringe Benefits	774,178	978,100	978,100	963,000	-1.5%
Operating Expenses	784,278	879,500	752,200	801,400	-8.9%
Capital Outlay	0	0	0	0	0%
	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,803,436	\$ 5,908,000	\$ 5,684,400	\$ 5,908,000	0%
STAFF					
Full Time - Civilian	-	48	-	48	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase 2.3% over the FY 2008 approved budget due to merit increases and cost of living adjustments. Compensation costs include funding for 48 full time employees, one part time employee and 15 summer youth. Fringe benefit expenditures have a slight decrease due to anticipated lower health insurance costs.

MAJOR OPERATING EXPENDITURES FY2009	
Operating and Office Supplies	\$ 154,000
Telephones	\$ 140,200
Office Automation	\$ 121,100
Travel-Non-Training	\$ 118,000
Local Transportation	\$ 50,000

