

OFFICE OF THE COUNTY EXECUTIVE - 01

MISSION AND SERVICES

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. The County Executive's Office focuses on directing that high quality services are delivered to citizens and residents.

The Office's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for educational excellence
- Working for a clean environment
- Working for economic vibrancy
- Working for healthy citizens and residents
- Working to support families and individuals in need
- Working for sound county management
- Working for cultural arts and historic preservation

The Office is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Administrative leadership 	<ul style="list-style-type: none"> ▪ County citizens ▪ County residents 	<ul style="list-style-type: none"> ▪ Citizens and residents are served in a professional and ethical manor

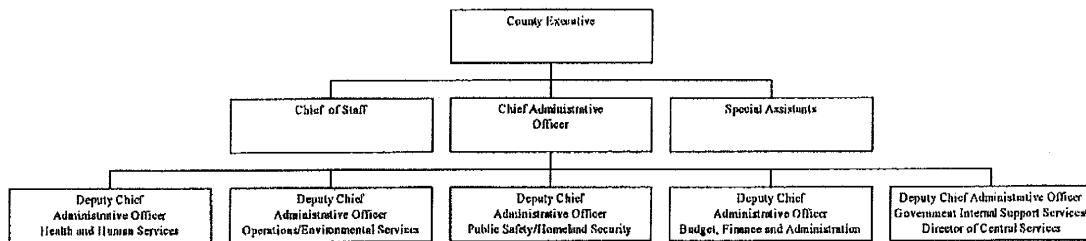
FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Office of the County Executive is \$5,332,100, a decrease of \$575,900 or 9.7% under the FY 2009 approved budget.

FY 2009 KEY ACCOMPLISHMENTS

- Fulfilled terms of the Memorandum of Agreement with the U.S. Department of Justice, releasing the police Department from Federal oversight.
- Provided full funding for the Police Department's budget which led to the lowest crime rates in 20 years.
- Provided funding for opening the new District Heights Fire/EMS Station and for constructing the Northview Fire/EMS Station in Bowie.
- Provided school construction funds to open the Laurel-Beltsville Elementary School, classroom additions at Potomac and Parkdale High Schools and to construct new roofs for some elementary and middle schools.
- Collaborated with the State and established the Prince George's Hospital Authority to solicit bids for a new hospital system owner, while maintaining a two year funding agreement with the State.
- Provided full funding of public education in FY 2009 which led to the fifth straight year that student test scores rose in the County. Additionally, 14 schools came off the State watch list with an additional 14 set to come off next year.
- Established the Prince George's County Africa Trade Office (ATO), the first of its kind in the U.S., with a \$400,000 Federal grant. The objectives of the ATO are to expand trade between small- and medium-sized companies in Maryland, particularly in Prince George's County and surrounding jurisdictions, and African countries by offering specialized training, one-on-one counseling, evaluation of business needs and business assistance support for access to capital, and deal development support followed by trade missions.

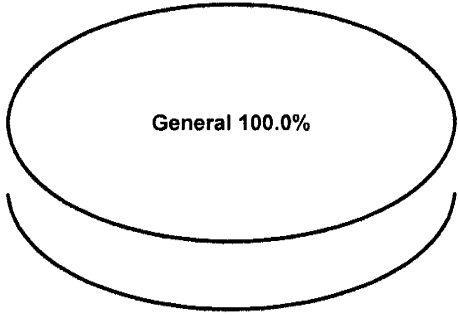
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%
EXPENDITURE DETAIL					
Office Of The County Executive	5,049,720	5,908,000	5,692,200	5,332,100	-9.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%
SOURCES OF FUNDS					
General Fund	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%
Other County Operating Funds:					
TOTAL	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%

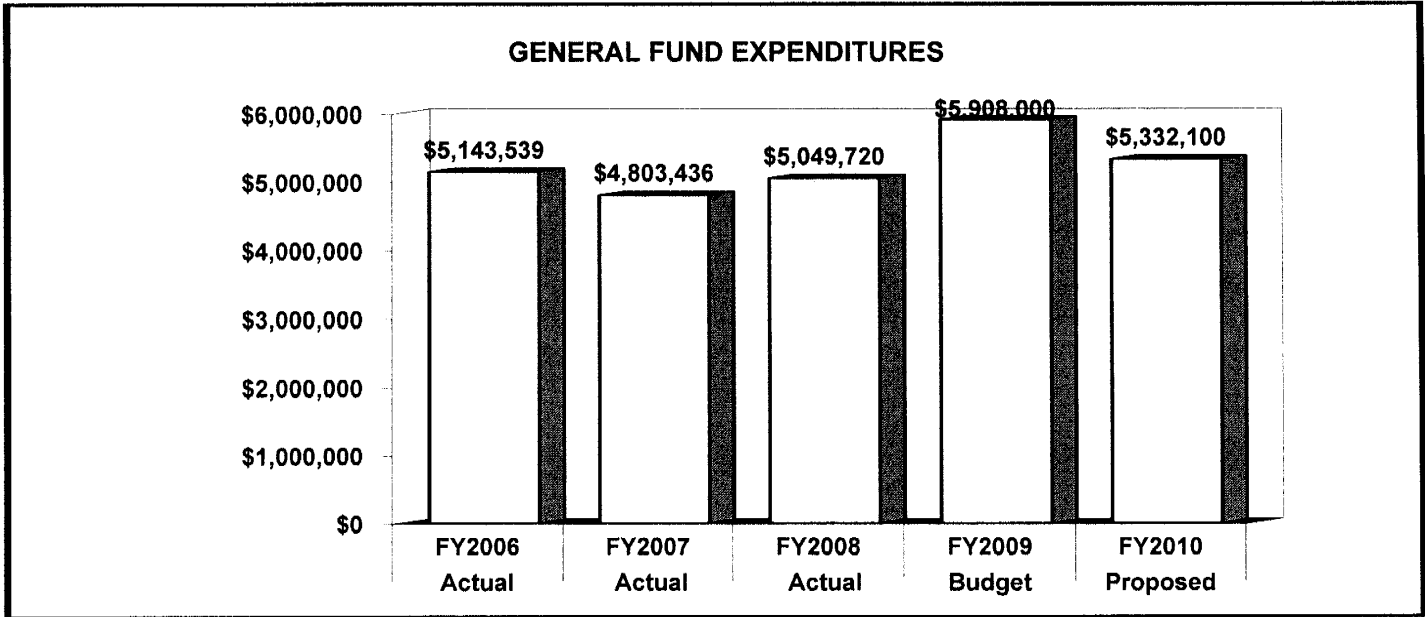
FY2010 SOURCES OF FUNDS

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

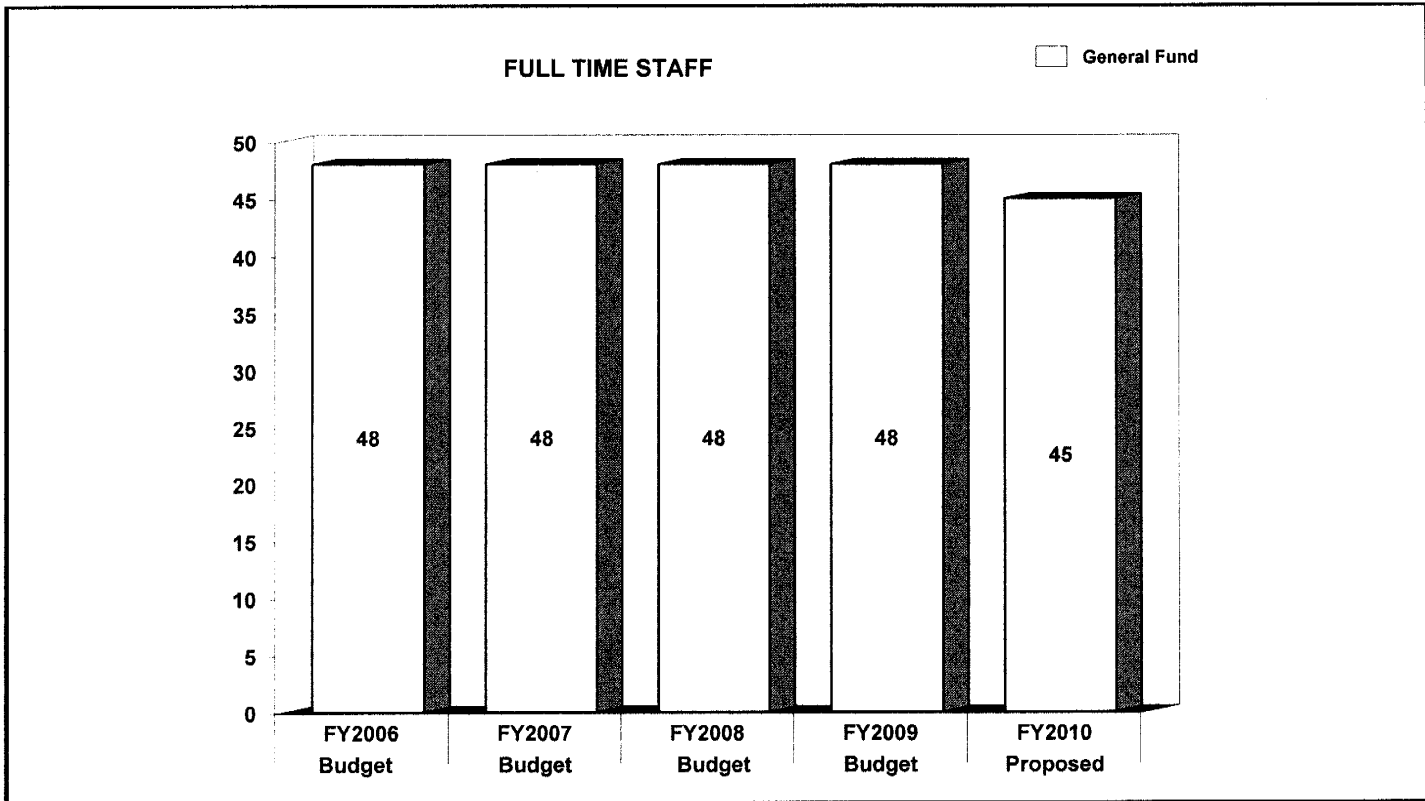


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	48	48	45	(3)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	48	48	45	(3)
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 actual expenditures decreased 1.8% from FY 2006 to FY 2008. This decrease is primarily driven by prior year one-time costs and staff vacancies. The FY 2010 proposed budget is 9.7% less than the FY 2009 approved budget.



In FY 2010, the authorized staffing level of the Office of the County Executive is reduced by three full time positions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,568,627	\$ 4,143,600	\$ 3,967,900	\$ 3,677,500	-11.2%
Fringe Benefits	800,884	963,000	916,300	853,200	-11.4%
Operating Expenses	680,209	801,400	808,000	801,400	0%
Capital Outlay	0	0	0	0	0%
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	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%
Recoveries	0	0	0	0	0%
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TOTAL	\$ 5,049,720	\$ 5,908,000	\$ 5,692,200	\$ 5,332,100	-9.7%
STAFF					
Full Time - Civilian	-	48	-	45	-6.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 11.2% under the FY 2009 budget due to a reduction in the staffing complement and furlough participation. Compensation costs include funding for 45 full time and one part time position. Fringe benefit expenditures decrease 11.4% as a result of reduced compensation.

MAJOR OPERATING EXPENDITURES FY2010	
Telephones	\$ 125,200
Office Automation	\$ 121,100
Travel-Non-Training	\$ 100,000
Operating and Office Supplies	\$ 100,000
Miscellaneous	\$ 85,500

