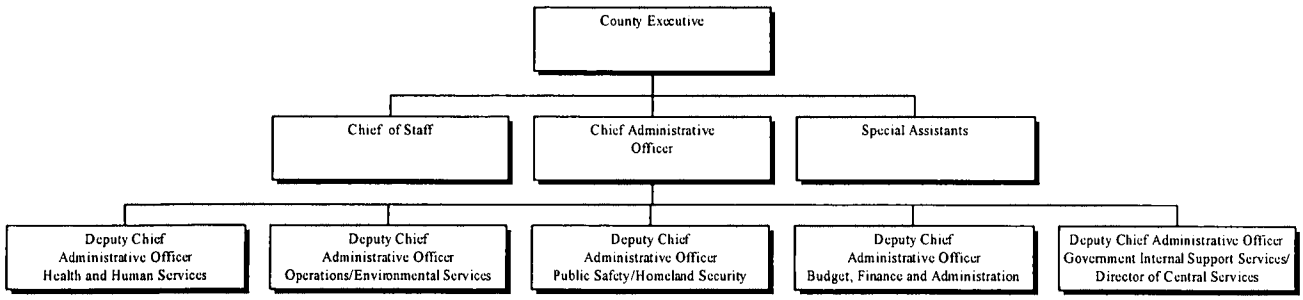
OFFICE OF THE COUNTY EXECUTIVE - 01

MISSION

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

ORGANIZATION CHART



CORE RESPONSIBILITIES

- 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 a stable work environment for County employees that enhances satisfaction and personal development.
- Coordinate governmental, citizen and commercial efforts enabling the realization of "Livable Communities."

FY 2005 KEY ACCOMPLISHMENTS

- Continued the Charter for Change, the County Government Services strategic support of Livable Communities.
- Secured the highest bond rating in the history of the County from Moody's.
- Maintained funding and support for the County's public healthcare facility.
- Implemented a comprehensive Economic Development Plan for Prince George's County that will support Livable Communities.
- Furthered a Memorandum of Agreement with the U.S. Department of Justice creating additional oversights for improvement of the Prince George's County Police Department regarding misuse of force allegations.
- Implemented continuous County beautification and clean-up and community revitalization programs.
- Hosted the groundbreaking of the National Harbor Project.
- Hosted the 1st Annual Minority Enterprise Development day to facilitate the growth of the County's small and minority-owned businesses.
- Celebrated the opening of the new Magic Johnson Theaters at the Boulevard at the Capital Centre.

- Lead efforts to obtain $5.3 million in Federal funding for several programs and projects from the Federal Omnibus Appropriations Bill for FY 2005.

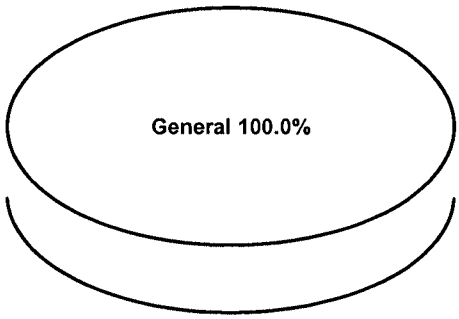
FY 2006 FISCAL & STAFFING OVERVIEW

The Approved FY 2006 Operating Budget for the Office of the County Executive reflects a budget of $5,168,100, an increase of $478,100 or 10% percent over the Approved FY 2005 Operating Budget. Staffing levels remain the same.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	$ 4,269,376	$ 4,690,000	$ 4,690,000	$ 5,168,100	10.2%
EXPENDITURE DETAIL					
Operations Of The County Executive	4,291,260	4,690,000	4,690,000	5,168,100	10.2%
Recoveries	(21,884)	0	0	0	0%
TOTAL	$ 4,269,376	$ 4,690,000	$ 4,690,000	$ 5,168,100	10.2%
SOURCES OF FUNDS					
General Fund	$ 4,269,376	$ 4,690,000	$ 4,690,000	$ 5,168,100	10.2%
Other County Operating Funds:					
TOTAL	$ 4,269,376	$ 4,690,000	$ 4,690,000	$ 5,168,100	10.2%

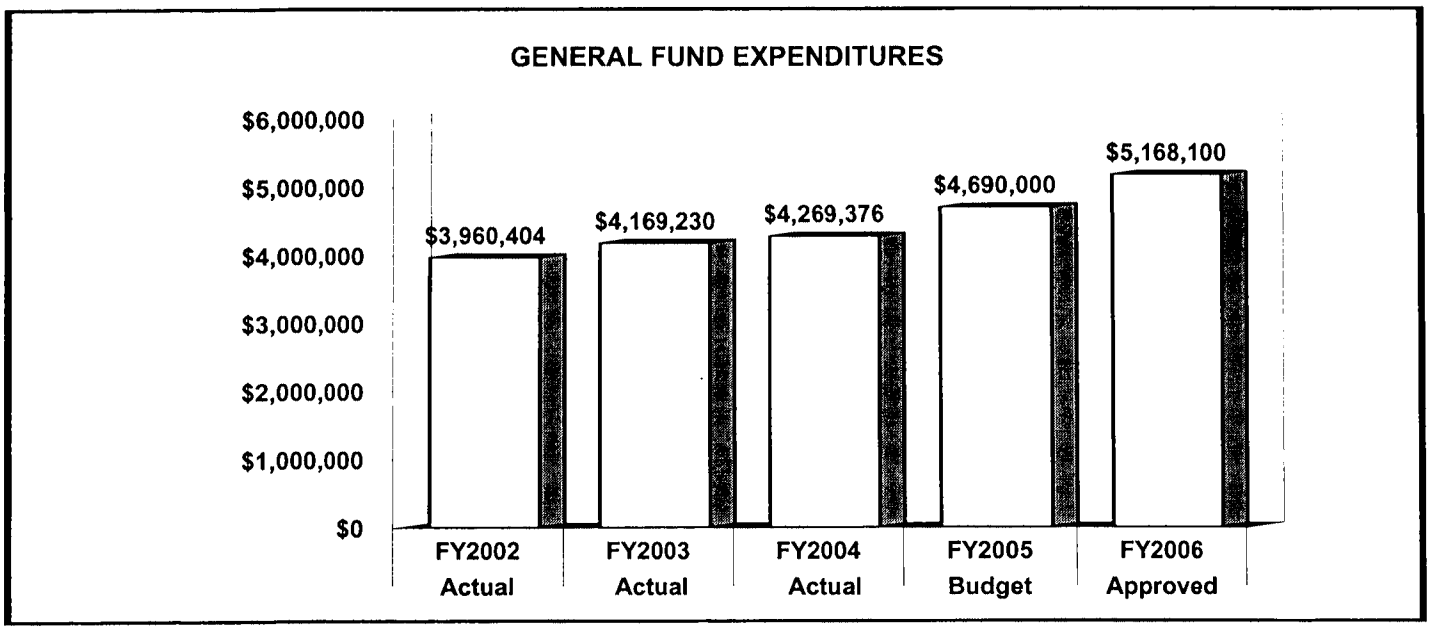
FY2006 SOURCES OF FUNDS

The operations of the Office of the County Executive are supported by the General Fund.

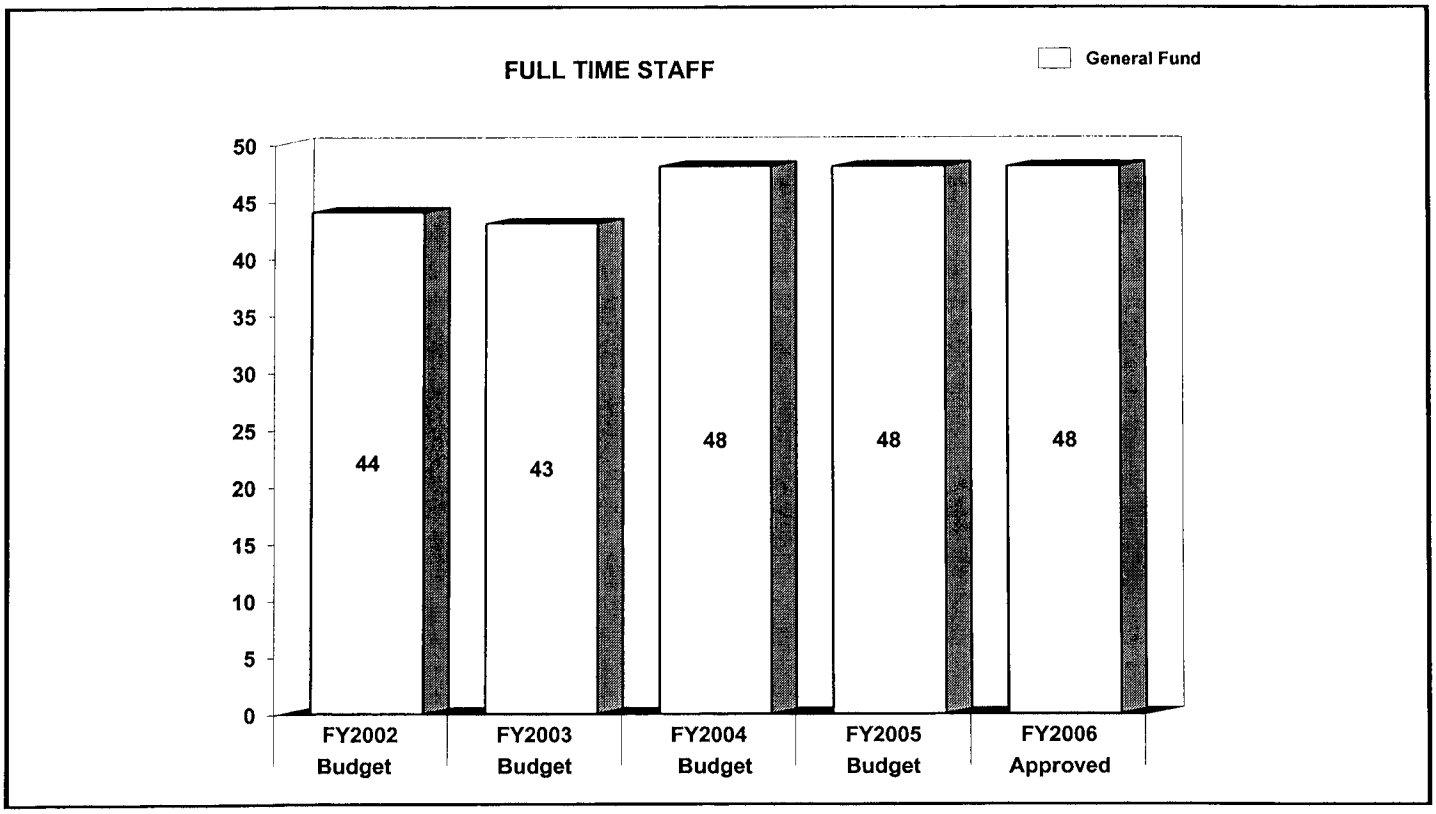


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
GENERAL FUND STAFF				
Full Time - Civilian	48	48	48	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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



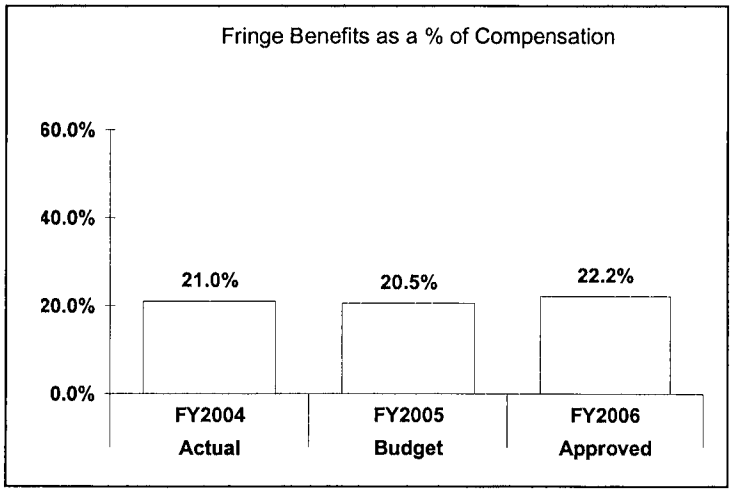
Approved Fiscal Year 2006 reflects a 10% increase and includes funding for employee merits, cost of living adjustments and fringe benefits.



The staffing level of the Office of the County Executive remains unchanged from FY 2005.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	$ 2,884,495	$ 3,281,600	$ 3,266,500	$ 3,564,200	8.6%
Fringe Benefits	606,695	674,300	674,300	790,000	17.2%
Operating Expenses	800,070	734,100	749,200	813,900	10.9%
Capital Outlay	0	0	0	0	0%
	$ 4,291,260	$ 4,690,000	$ 4,690,000	$ 5,168,100	10.2%
Recoveries	(21,884)	0	0	0	0%
TOTAL	**$ 4,269,376**	**$ 4,690,000**	**$ 4,690,000**	**$ 5,168,100**	**10.2%**
STAFF					
Full Time - Civilian	-	48	-	48	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

The FY 2006 Approved Operating Budget for the Office of the County Executive reflects a modest increase of 10% over the FY 2005 Approved Budget. This demonstrates the Administration's efforts to improve the delivery of services while controlling costs.

Fringe Benefit expenditures increased 17% over the FY 2005 Approved Budget due to the continuing upward trend in health care costs.

MAJOR OPERATING EXPENDITURES FY2006	
Office Automation	$ 289,400
Telephones	$ 179,700
Operating and Office Supplies	$ 104,000
Travel-Non-Training	$ 65,000
General and Administrative Contracts	$ 35,000