

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."

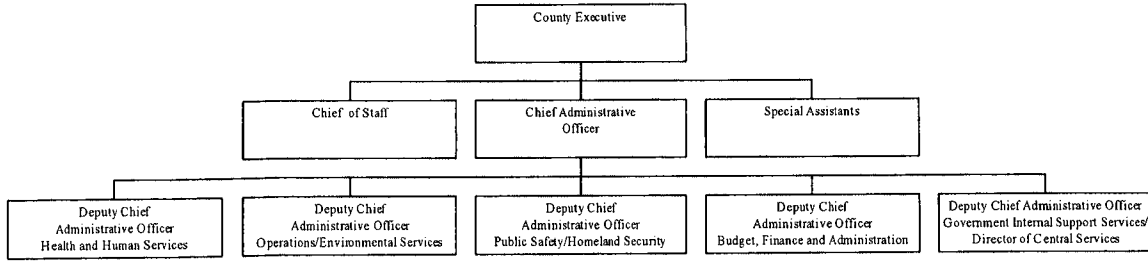
FY 2006 KEY ACCOMPLISHMENTS:

- Continued the implementation of Charter for Change, the County Government Services strategic support of Livable Communities.
- Received the highest bond rating in the history of the County from Wall Street financial rating agencies for the second straight year.
- Inaugurated the Dr. Martin Luther King, Jr. Free Health Screening Day to help serve uninsured, and under insured County residents.
- Commissioned a six-point Economic Development Strategic Plan for Prince George's County that is driven by the needs, and interest of the community.
- Initiated the launching of an aggressive police recruitment campaign to hire the greatest number of new police officers ever in the County.
- Implemented continuous County beautification, clean-ups and community revitalization programs.
- Facilitated expansion of the Gaylord National Resort and Convention Center Hotel at the National Harbor Project.
- Expanded multi-national business and trade opportunities with approval of the Foreign Trade Zone (FTZ) at Steeplechase 95 International Business Park.
- Enhanced the availability of life-long learning resources for County residents with the opening of the Accokeek Library and the re-opening of the Oxon Hill Library.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Office of the County Executive is \$5.5 million, an increase of \$320,300 or 6.2% increase from the FY 2006 approved Budget. Staffing levels remain the same.

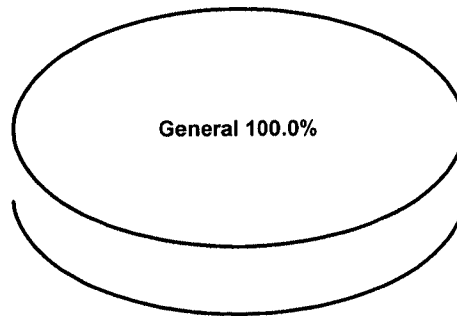
ORGANIZATIONAL CHART:



	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%
EXPENDITURE DETAIL					
Office Of The County Executive	4,431,692	5,168,100	5,159,100	5,488,400	6.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%
SOURCES OF FUNDS					
General Fund	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%
Other County Operating Funds:					
TOTAL	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%

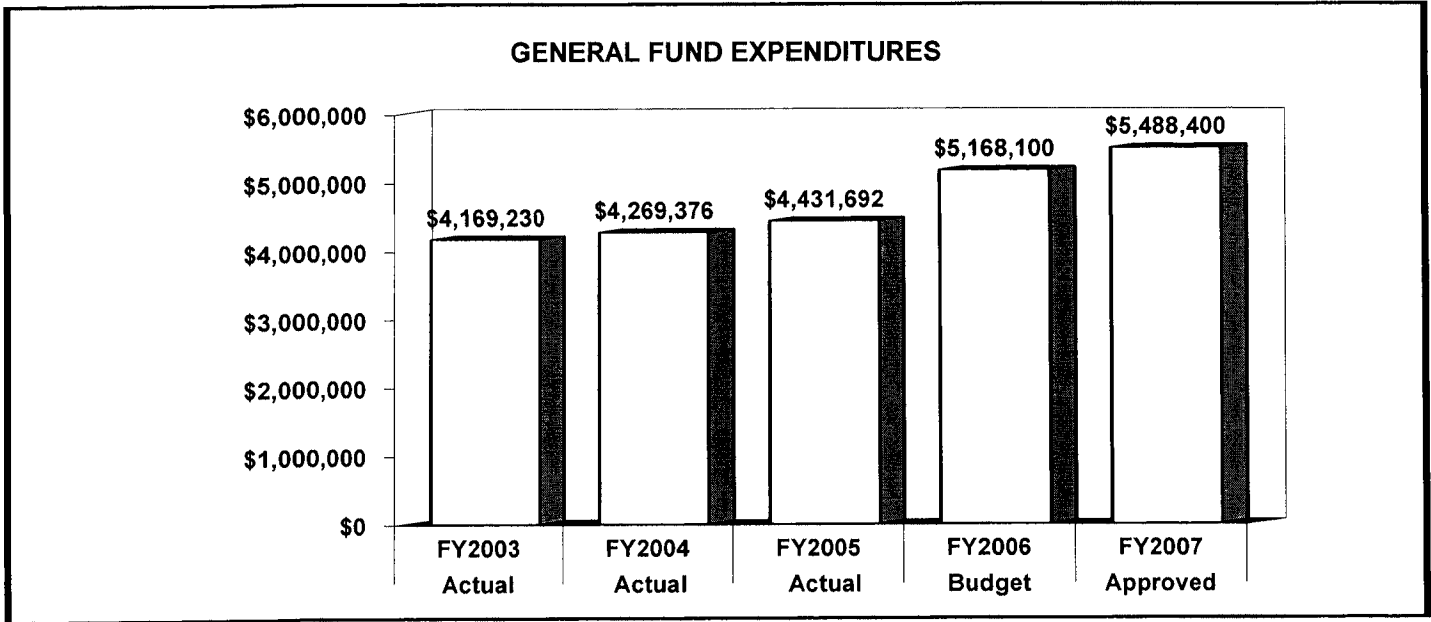
FY2007 SOURCES OF FUNDS

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

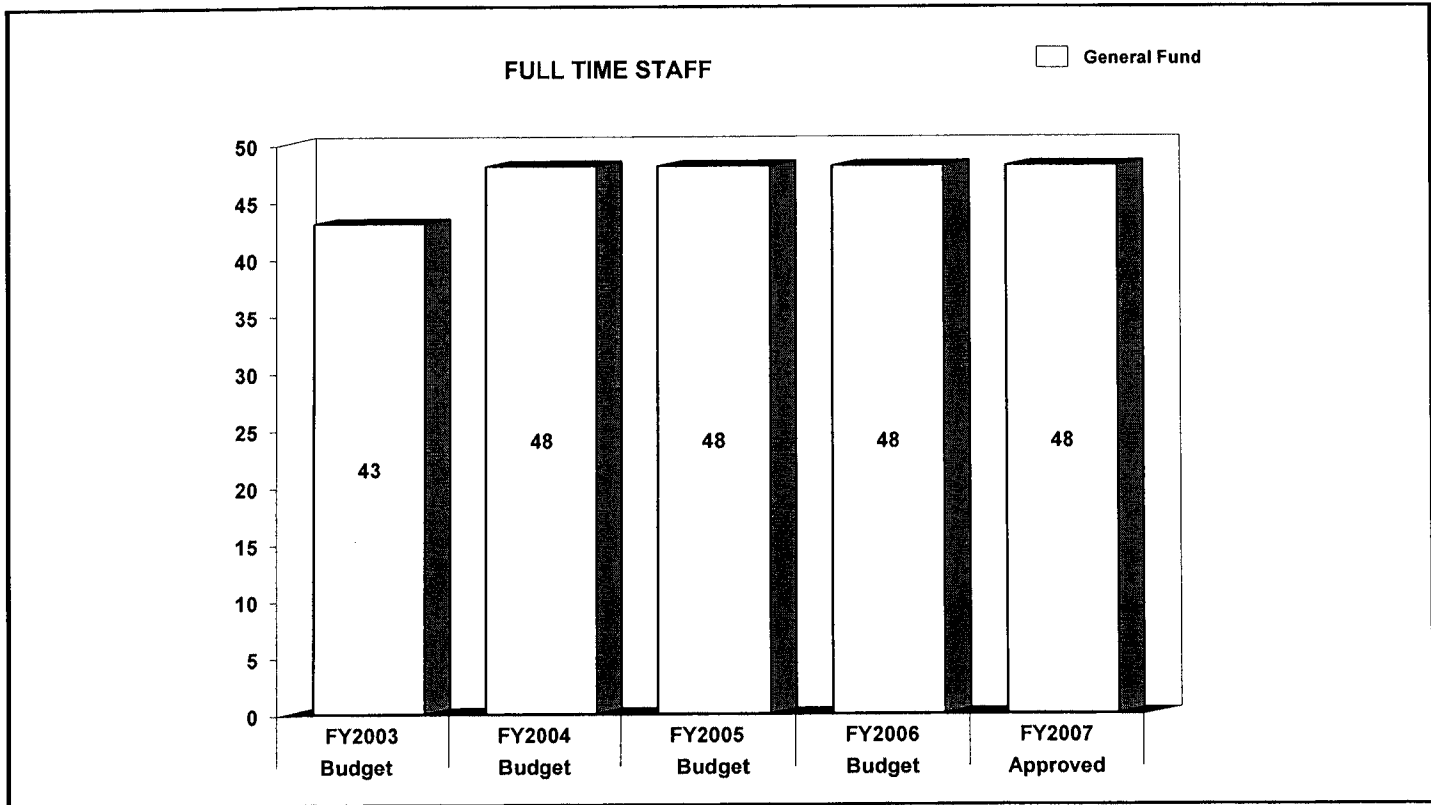


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	48	48	48	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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 expenditures have increased 6.3% from FY 2003 to FY 2005. This increase was primarily driven by cost of living adjustments and fringe benefit costs. The FY 2007 approved budget is 6.2% more than the FY 2006 approved budget.



The staffing level of the Office of the County Executive remains unchanged from FY 2006.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 2,895,469	\$ 3,564,200	\$ 3,514,200	\$ 3,785,000	6.2%
Fringe Benefits	695,435	790,000	790,000	889,500	12.6%
Operating Expenses	840,788	813,900	854,900	813,900	0%
Capital Outlay	0	0	0	0	0%
	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,431,692	\$ 5,168,100	\$ 5,159,100	\$ 5,488,400	6.2%

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 2007, compensation expenditures increase 6.2% over the FY 2006 budget due to merits and cost of living adjustments. Compensation costs include funding for 48 full time employees and 1 part-time employee. Fringe benefits expenditures increase \$99,500 over the FY 2006 budget. This is due to the provision of additional pension liability costs.

Operating expenses do not change from the FY 2006 approved budget.

MAJOR OPERATING EXPENDITURES FY2007	
Telephones	\$ 169,000
Operating and Office Supplies	\$ 154,000
Office Automation	\$ 115,800
Travel-Non-Training	\$ 110,000
Training	\$ 55,000

