

# OFFICE OF THE COUNTY EXECUTIVE - 01

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## MISSION AND SERVICES

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**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

**Core Services -**

- Administrative leadership

## FY 2011 BUDGET SUMMARY

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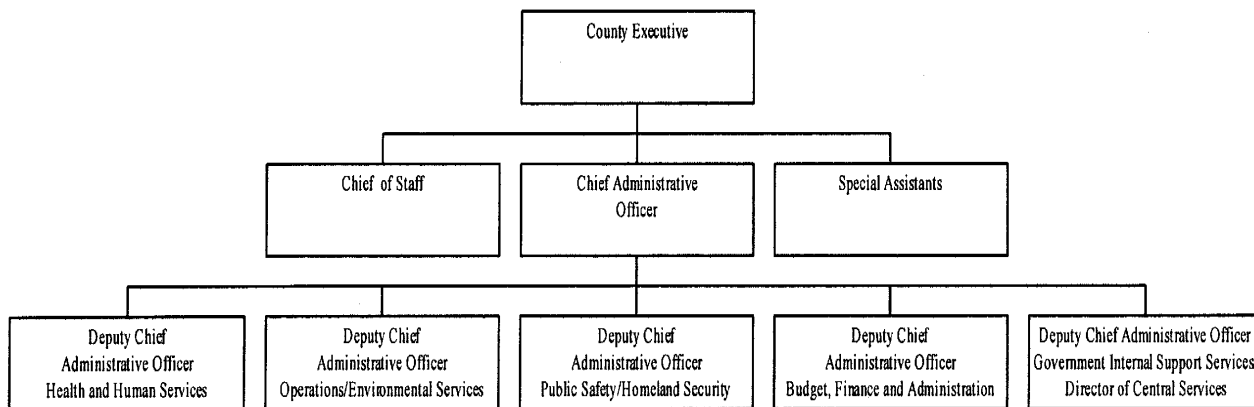
The FY 2011 proposed budget for the Office of the County Executive is \$5,098,300, a decrease of \$359,000 or 6.6% under the FY 2010 approved budget.

## FY 2010 KEY ACCOMPLISHMENTS

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- Attracted Disney to National Harbor
- Funding for Public Safety led to a 35 year low in the crime rate
- Opened office of Veteran Affairs under the Dept. of Family Services
- Began Construction on National Children's Museum at National Harbor
- Created Down Payment on Your Dream NSP Program
- Established Sister City Relationship with the Njiwka Council from Republic of Cameroon which is a direct result of the operations of the Prince George's County Africa Trade Office, the first of its kind in the U. S.
- Education funding led to 5<sup>th</sup> straight year of test score improvements. Gains in Prince George's County allowed the State of Maryland to be ranked #1 in Education for the second straight year.
- Instituted the Energy Coordinating Council to manage the County's energy demands through efficiency and alternative energy sources
- Created the Stimulus Steering Committee, which has overseen county coordination of applying for and receiving over \$45,885,482 in stimulus funds through agency collaboration
- Strong fiscal management allowed the county to maintain a Triple-A Bond Rating for the second consecutive year, despite the continued downturn of the national economy.
- Opened Brandywine Crossing at the intersections of Routes 301 and 5. Ninety percent of employees hired by Target at that location are county residents. Eighty percent of Costco employees at that location are county residents.

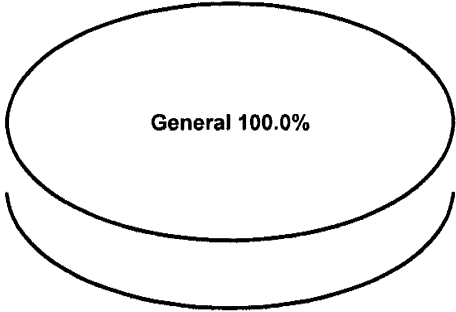
ORGANIZATIONAL CHART



|                                | FY2009<br>ACTUAL | FY2010<br>BUDGET | FY2010<br>ESTIMATED | FY2011<br>PROPOSED | CHANGE<br>FY10-FY11 |
|--------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| <b>TOTAL EXPENDITURES</b>      | \$ 4,880,878     | \$ 5,457,300     | \$ 5,140,200        | \$ 5,098,300       | -6.6%               |
| <b>EXPENDITURE DETAIL</b>      |                  |                  |                     |                    |                     |
| Office Of The County Executive | 4,880,878        | 5,457,300        | 5,140,200           | 5,098,300          | -6.6%               |
| Recoveries                     | 0                | 0                | 0                   | 0                  | 0%                  |
| <b>TOTAL</b>                   | \$ 4,880,878     | \$ 5,457,300     | \$ 5,140,200        | \$ 5,098,300       | -6.6%               |
| <b>SOURCES OF FUNDS</b>        |                  |                  |                     |                    |                     |
| General Fund                   | \$ 4,880,878     | \$ 5,457,300     | \$ 5,140,200        | \$ 5,098,300       | -6.6%               |
| Other County Operating Funds:  |                  |                  |                     |                    |                     |
| <b>TOTAL</b>                   | \$ 4,880,878     | \$ 5,457,300     | \$ 5,140,200        | \$ 5,098,300       | -6.6%               |

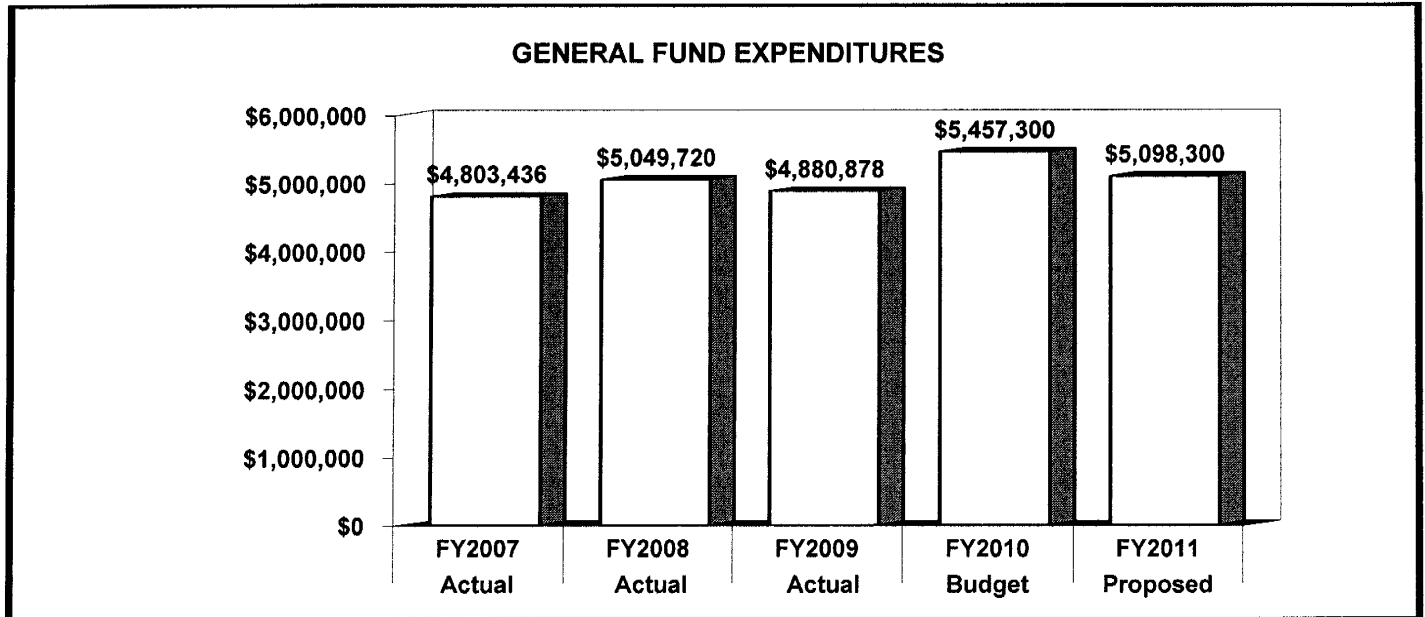
**FY2011 SOURCES OF FUNDS**

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

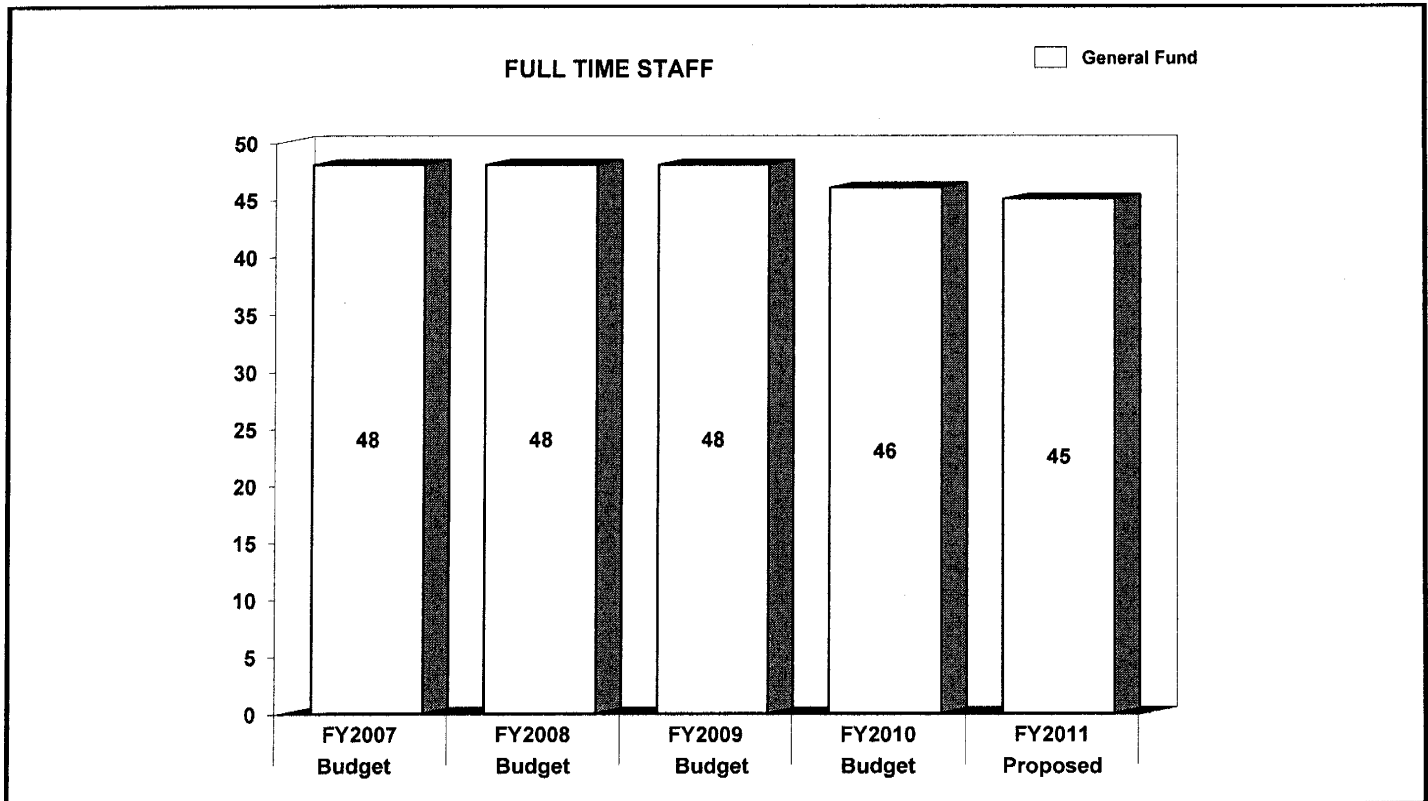


|                           | FY2009<br>BUDGET | FY2010<br>BUDGET | FY2011<br>PROPOSED | CHANGE<br>FY10-FY11 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| <b>GENERAL FUND STAFF</b> |                  |                  |                    |                     |
| Full Time - Civilian      | 48               | 46               | 45                 | (1)                 |
| Full Time - Sworn         | 0                | 0                | 0                  | 0                   |
| Part Time                 | 1                | 1                | 1                  | 0                   |
| Limited Term              | 0                | 0                | 0                  | 0                   |
| <b>OTHER STAFF</b>        |                  |                  |                    |                     |
| Full Time - Civilian      |                  |                  |                    |                     |
| Full Time - Sworn         |                  |                  |                    |                     |
| Part Time                 |                  |                  |                    |                     |
| Limited Term Grant Funded |                  |                  |                    |                     |
| <b>TOTAL</b>              |                  |                  |                    |                     |
| Full Time - Civilian      | 48               | 46               | 45                 | (1)                 |
| Full Time - Sworn         | 0                | 0                | 0                  | 0                   |
| Part Time                 | 1                | 1                | 1                  | 0                   |
| Limited Term              | 0                | 0                | 0                  | 0                   |

| POSITIONS BY CATEGORY              | FULL<br>TIME | PART<br>TIME | LIMITED<br>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               |
| <b>TOTAL</b>                       | <b>45</b>    | <b>1</b>     | <b>0</b>        |



The agency's expenditures increased 1.6% from FY 2007 to FY 2009. This increase is primarily driven by prior year one-time costs. The FY 2011 proposed budget is 6.6% less than the FY 2010 approved budget.



The staffing level of the Office of the County Executive decreased by two positions from FY 2007 to FY 2010. The FY 2011 proposed staffing totals include one less position than the FY 2010 budget.

|                            | FY2009<br>ACTUAL    | FY2010<br>BUDGET    | FY2010<br>ESTIMATED | FY2011<br>PROPOSED  | CHANGE<br>FY10-FY11 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                     |                     |                     |
| Compensation               | \$ 3,440,317        | \$ 3,781,500        | \$ 3,685,900        | \$ 3,592,300        | -5%                 |
| Fringe Benefits            | 757,567             | 875,000             | 814,600             | 822,800             | -6%                 |
| Operating Expenses         | 682,994             | 800,800             | 639,700             | 683,200             | -14.7%              |
| Capital Outlay             | 0                   | 0                   | 0                   | 0                   | 0%                  |
|                            | <b>\$ 4,880,878</b> | <b>\$ 5,457,300</b> | <b>\$ 5,140,200</b> | <b>\$ 5,098,300</b> | <b>-6.6%</b>        |
| Recoveries                 | 0                   | 0                   | 0                   | 0                   | 0%                  |
| <b>TOTAL</b>               | <b>\$ 4,880,878</b> | <b>\$ 5,457,300</b> | <b>\$ 5,140,200</b> | <b>\$ 5,098,300</b> | <b>-6.6%</b>        |
| <b>STAFF</b>               |                     |                     |                     |                     |                     |
| Full Time - Civilian       | -                   | 46                  | -                   | 45                  | -2.2%               |
| Full Time - Sworn          | -                   | 0                   | -                   | 0                   | 0%                  |
| Part Time                  | -                   | 1                   | -                   | 1                   | 0%                  |
| Limited Term               | -                   | 0                   | -                   | 0                   | 0%                  |

In FY 2011, compensation expenditures decrease 5.0% under the FY 2010 budget due to a staffing complement change and an eight day furlough for all employees. Compensation costs include funding for 45 full time and one part time position. Fringe benefit expenditures decrease 6.0% as a result of reduced compensation.

| MAJOR OPERATING EXPENDITURES<br>FY2011 |            |
|--|------------|
| Office Automation                      | \$ 120,800 |
| Printing and Reproduction              | \$ 94,500  |
| Miscellaneous                          | \$ 92,000  |
| Telephones                             | \$ 90,000  |
| Travel-Non-Training                    | \$ 55,000  |

