

LEGISLATIVE BRANCH - 102

MISSION AND SERVICES

Mission - The Legislative Branch establishes laws, regulations and policies that balance the diverse needs and interests of those individuals who live and work in Prince George's County.

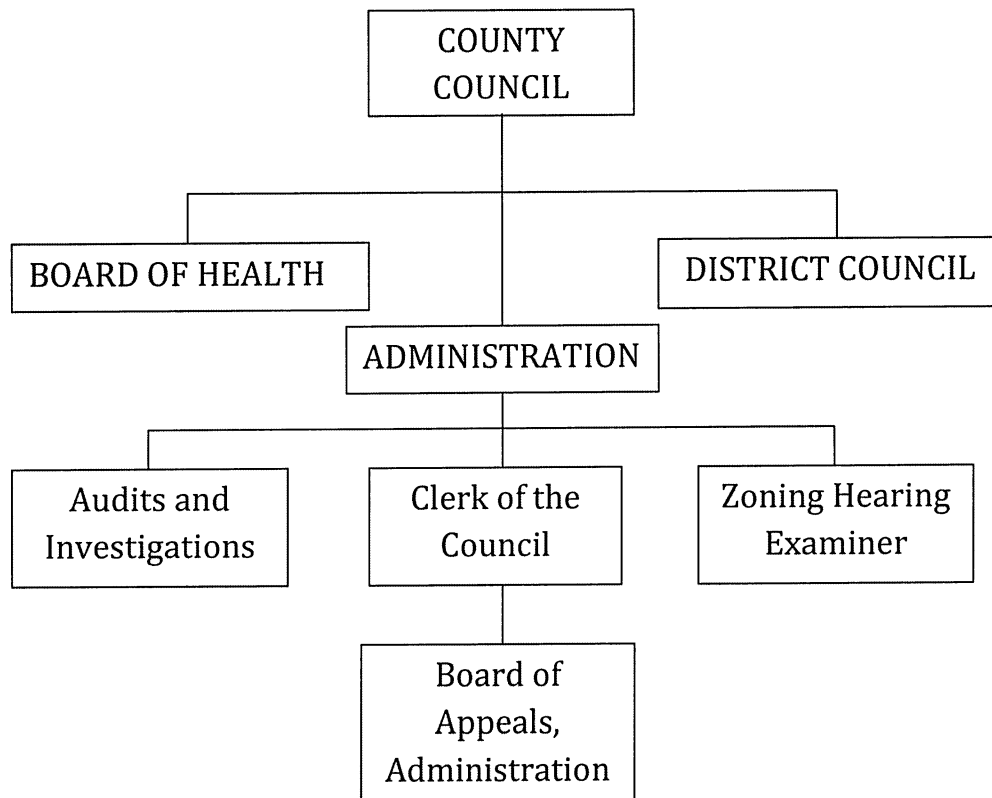
Core Services -

- Exercise legislative powers under the Maryland Constitution including those previously exercised by the General Assembly of Maryland but transferred to the people of the County by virtue of the adoption of the County Charter
- Evaluate the performance and effectiveness of County programs to assure citizen satisfaction
- Plan diverse, safe and functional communities
- Encourage public participation in all governmental policy actions
- Deliver the best possible public health, safety, education and government service programs at an affordable cost

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Legislative Branch is \$17,866,100, an increase of \$1,638,600 or 10.1% over the FY 2017 approved budget.

ORGANIZATIONAL CHART



FY 2017 KEY ACCOMPLISHMENTS

- The County Council continued its work on the Zoning Ordinance Rewrite, holding a Town Hall meeting, as well as numerous public work sessions and briefings with Planning Department officials, staff, consultants and the business community.
- The Council received the Final Report of the “Blue Ribbon Commission on Addressing Prince George’s County’s Structural Deficit”, established via CR-26-2015, to consider the challenges and make comprehensive recommendations to address the County’s long-term structural deficit and fiscal health.
- The Council established a Special Grant fund to encourage non-profit organizations’ collaborative efforts in the area of Domestic Violence Prevention and Assistance.
- The Council received briefings on the status of transportation in the DMV region and issues related to the Washington Metropolitan Area Transit Authority (WMATA).
- The Council continued its oversight of the MGM National Harbor Community Benefits Agreement, encouraging hiring of local, minority, small and women-owned businesses in the County, as well as hiring of county residents.
- The Council, sitting as the Board of Health, received briefings on the status of current medical facilities in the County, the development of the Regional Medical Center, the 2017 County Health Rankings and the Prince George’s County Quality of Life Index.

The County Council enacted or adopted the following key legislative initiatives:

CR-34-2017 and CB-51-2017 - enabled the bond funding and land transfer to support the development of the Regional Medical Center in Prince George’s County

CR-14-2017 - expressing the County Council's disapproval of using Education Trust Fund revenue from Maryland's casinos to supplant or reduce the State's general fund investment in state aid to primary and secondary education

CB-75-2017 - requires 50% of County deposits be placed in Local and Minority banks

CB-08-2017 - providing for recycling at certain special events; providing for more stringent recycling requirements and civil penalties

CB-59-2016 - making landlords, agents, management and/or owners, as well as tenants, liable for the use of apartments for drug activities, prostitution, or human trafficking

CB-64-2016 - requiring notification and certain responsibilities for trash removal following an eviction

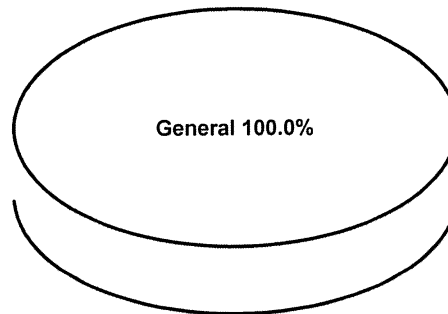
CR-2-2017 - denouncing Anti-Immigrant Activity, Racial Bias and Discrimination, Hate Speech, Hate Crimes, and Harassment in Prince George’s County

CR-85-2016 - incorporating urban street design standards consistent with Plan Prince George's 2035 for Regional Transit Districts and Local Centers in Prince George's County

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 12,801,506	\$ 16,227,500	\$ 16,227,500	\$ 17,866,100	10.1%
EXPENDITURE DETAIL					
The County Council	1,928,221	2,067,300	2,067,300	2,078,800	0.6%
Council Administration	7,816,951	8,533,400	8,533,400	9,217,400	8%
Clerk To The Council	962,109	1,082,200	1,082,200	1,139,800	5.3%
Audits & Investigations	1,959,083	2,164,000	2,164,000	2,419,500	11.8%
Zoning Hearing Examiner	573,883	747,100	747,100	666,700	-10.8%
Non-divisional	692,265	2,754,200	2,754,200	3,463,200	25.7%
Board Of Appeals	53,797	67,400	67,400	68,800	2.1%
Recoveries	(1,184,803)	(1,188,100)	(1,188,100)	(1,188,100)	0%
TOTAL	\$ 12,801,506	\$ 16,227,500	\$ 16,227,500	\$ 17,866,100	10.1%
SOURCES OF FUNDS					
General Fund	\$ 12,801,506	\$ 16,227,500	\$ 16,227,500	\$ 17,866,100	10.1%
Other County Operating Funds:					
TOTAL	\$ 12,801,506	\$ 16,227,500	\$ 16,227,500	\$ 17,866,100	10.1%

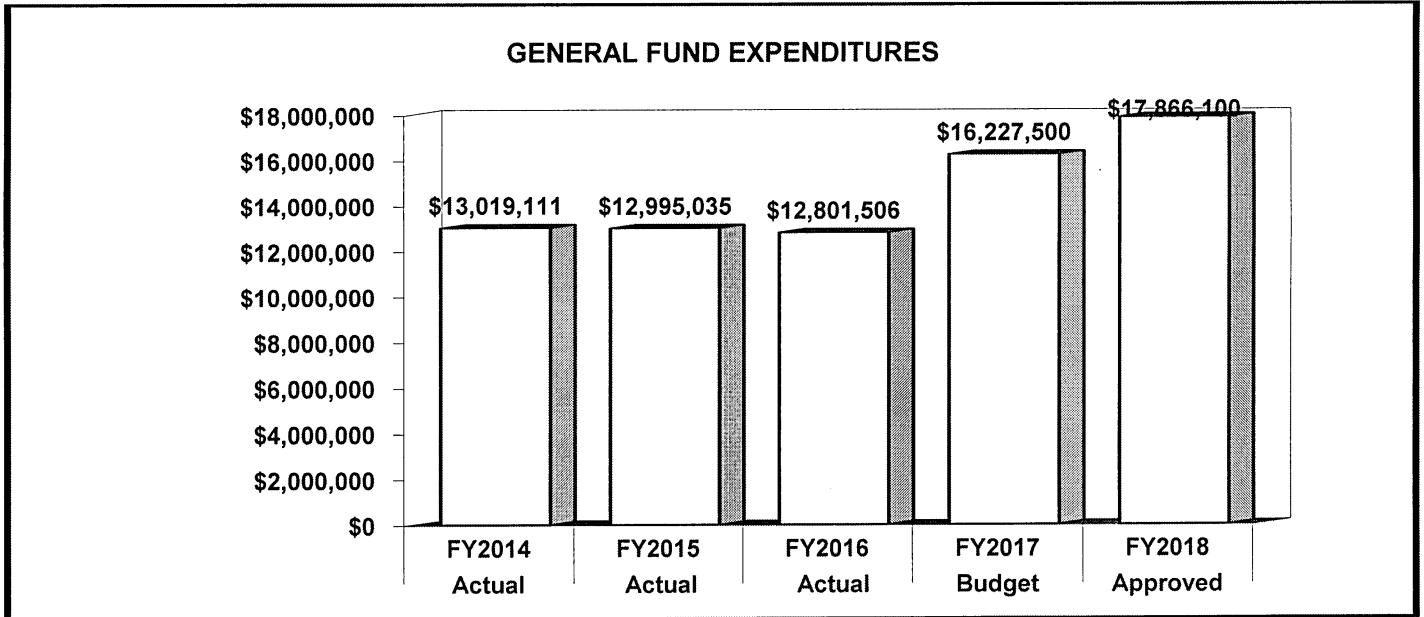
FY2018 SOURCES OF FUNDS

The Legislative Branch is supported by the County's General Fund.

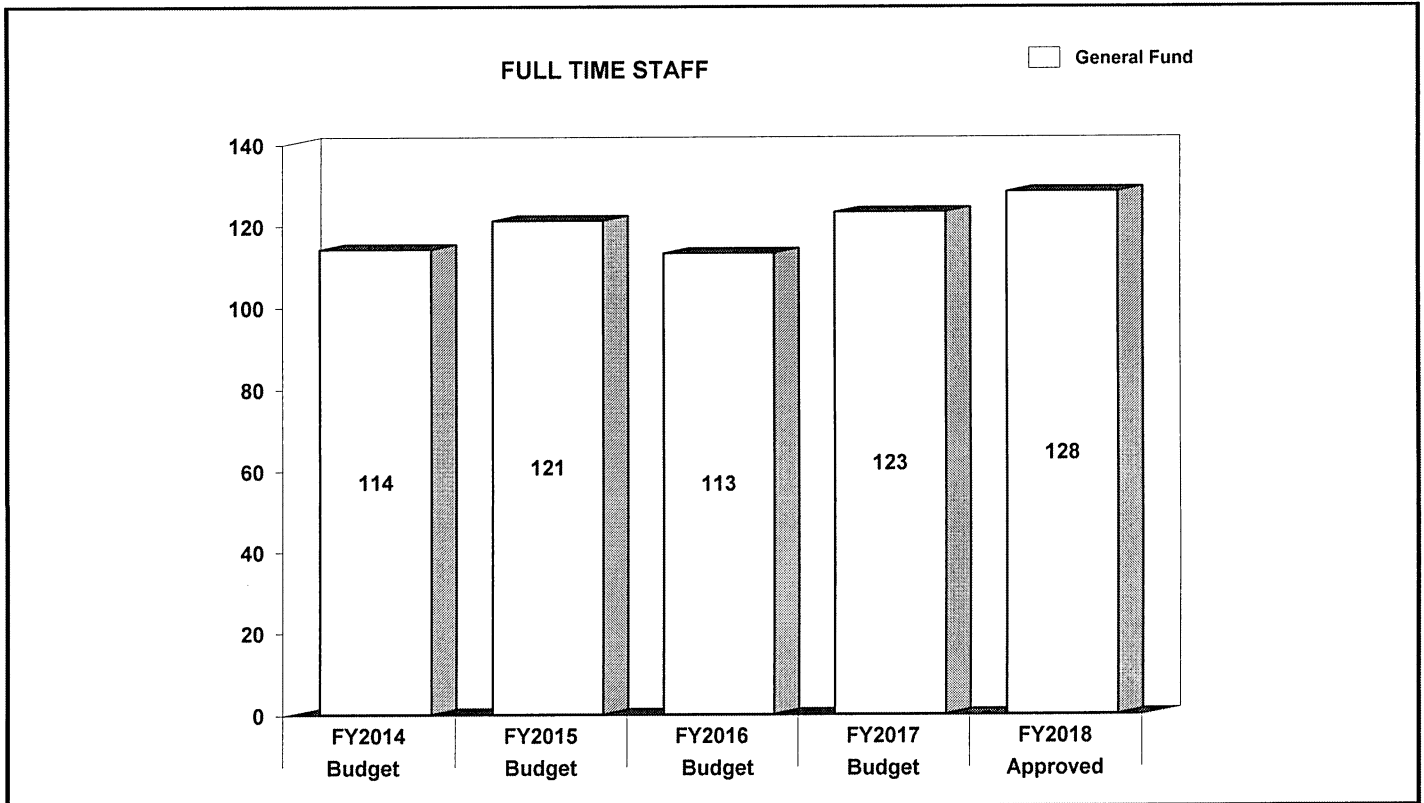


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	113	123	128	5
Full Time - Sworn	0	0	0	0
Part Time	7	7	7	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	113	123	128	5
Full Time - Sworn	0	0	0	0
Part Time	7	7	7	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials	9	3	0
Managers	5	0	0
Administrative Specialist, Administrative Assistant	28	0	0
Attorneys	5	1	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	10	0	0
Auditors	15	0	0
Administrative Aides	37	1	0
Citizen Services Specialist	13	1	0
Public Service Aides	1	1	0
Communications Specialist	3	0	0
TOTAL	128	7	0



The expenditures of the Legislative Branch decreased 1.7% from FY 2014 to FY 2016. This decrease is primarily driven by the reduction of consultants. The FY 2018 approved budget is 10.1% over the FY 2017 budget and includes funds to support the FY 2018 mandatory salary requirements.



The authorized staffing complement of the Legislative Branch increased by nine positions from FY 2014 to FY 2017. The FY 2018 staffing total increases by five positions from the FY 2017 budget.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 9,224,002	\$ 10,000,800	\$ 10,000,800	\$ 10,807,200	8.1%
Fringe Benefits	2,649,680	3,080,300	3,080,300	3,118,000	1.2%
Operating Expenses	2,112,627	4,305,100	4,305,100	5,099,600	18.5%
Capital Outlay	0	29,400	29,400	29,400	0%
	\$ 13,986,309	\$ 17,415,600	\$ 17,415,600	\$ 19,054,200	9.4%
Recoveries	(1,184,803)	(1,188,100)	(1,188,100)	(1,188,100)	0%
TOTAL	\$ 12,801,506	\$ 16,227,500	\$ 16,227,500	\$ 17,866,100	10.1%
STAFF					
Full Time - Civilian	-	123	-	128	4.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	7	0%
Limited Term	-	0	-	0	0%

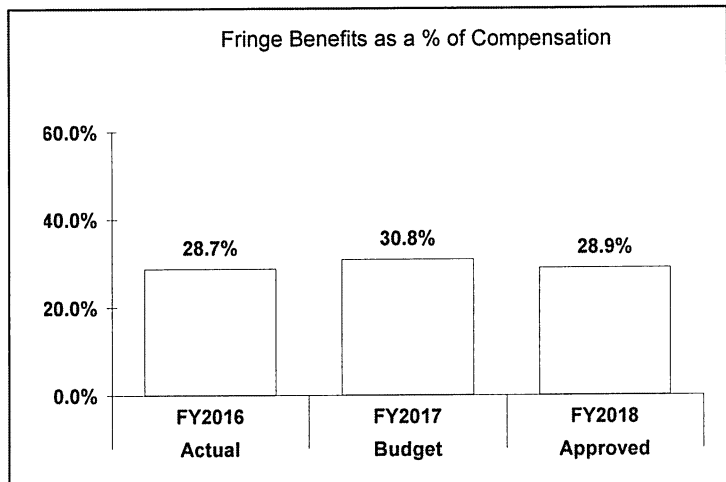
In FY 2018, compensation expenditures increase 10.1% over the FY 2017 budget due to anticipated cost of living and merit adjustments as well as staffing complement changes. Funding is provided for 128 full-time and seven part-time positions. Fringe benefit expenditures increase 1.2% over the FY 2017 budget due to compensation adjustments.

Operating expenditures increase 18.5% over the FY 2017 budget due to an increase in contracts, office automation, office supplies, office and non-capital operating equipment and discretionary grants.

Capital outlay expenses remained unchanged.

Recoveries expenses remained unchanged.

MAJOR OPERATING EXPENDITURES FY2018	
General and Administrative	\$ 1,485,800
Contracts	
Grants and Contributions	\$ 1,100,000
Operating and Office Supplies	\$ 781,400
Operating Equipment-Non-Capital	\$ 660,400
Office Automation	\$ 639,900



THE COUNTY COUNCIL - 01

The County Council consists of nine council members, each of whom is elected from one of the nine Councilmanic Districts in Prince George's County for terms of four years each. The Chair, or in the Chair's absence the Vice Chair, presides at all meetings. Members of the Council serve in three distinct capacities:

- * County Council
- * District Council
- * Board of Health

Sitting as the County Council, the members consider all legislative and administrative matters including bills amending County Code provisions, resolutions addressing County issues, budget matters, water and sewer plan amendments and other administrative actions.

Sitting as the District Council, the Council exercises its powers relating to planning, subdivision control and zoning. This includes the review and adoption of Master Plans and Sectional Map Amendments, rezonings, special exceptions and requests for variances from the Zoning Ordinance. The District Council also considers requests for amendments to the Zoning Ordinance and requests from municipalities for amendments to their local ordinances.

Sitting as the Board of Health, the Council considers health policies and procedures.

Division Summary:

In FY 2018, compensation expenditures increase 2.1% over the FY 2017 budget due to cost of living adjustments. Fringe benefit expenditures decrease 3.5% under the FY 2017 budget due to the reduction in the fringe benefit rate.

Operating expenditures remained unchanged.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,067,114	\$ 1,084,400	\$ 1,084,400	\$ 1,107,600	2.1%
Fringe Benefits	258,029	334,000	334,000	322,300	-3.5%
Operating Expenses	603,078	648,900	648,900	648,900	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,928,221	\$ 2,067,300	\$ 2,067,300	\$ 2,078,800	0.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,928,221	\$ 2,067,300	\$ 2,067,300	\$ 2,078,800	0.6%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COUNCIL ADMINISTRATION - 02

The Council Administration provides staff support for Council activities. This includes the research, drafting and review of Council legislation, assuring its proper format, legal sufficiency and Code compliance. Staff are assigned to the four standing committees - Health, Education and Human Services; Planning, Zoning and Economic Development; Public Safety and Fiscal Management; and Transportation, Housing and the Environment, as well as any special committees that may be established by the Council.

The staff is also responsible for reviewing and making recommendations on annual operating and capital budgets of the County government, Board of Education, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Washington Suburban Transit Commission and periodic amendments to these budgets.

Other staff responsibilities include coordinating the activities of the District Council in its deliberation of planning and zoning action, including piecemeal rezonings, special exceptions and variances, as well as long-range planning efforts such as the County General Plan, Area Master Plans and Sectional Map Amendments.

Division Summary:

In FY 2018, compensation expenditures increase 9.5% over the FY 2017 budget due to cost of living and merit adjustments as well as staffing complement changes. Fringe benefit expenditures increase 2.2% over the FY 2017 budget due to compensation adjustments.

Operating expenses increase 10.8% over the FY 2017 budget due to an increase in printing, legal publications, contracts and office supplies.

Recoveries remained unchanged.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 5,637,680	\$ 6,096,800	\$ 6,096,800	\$ 6,678,500	9.5%
Fringe Benefits	1,632,989	1,877,800	1,877,800	1,919,600	2.2%
Operating Expenses	546,282	558,800	558,800	619,300	10.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,816,951	\$ 8,533,400	\$ 8,533,400	\$ 9,217,400	8%
Recoveries	(1,137,300)	(1,137,300)	(1,137,300)	(1,137,300)	0%
TOTAL	\$ 6,679,651	\$ 7,396,100	\$ 7,396,100	\$ 8,080,100	9.2%
STAFF					
Full Time - Civilian	-	78	-	85	9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

CLERK TO THE COUNCIL - 03

The Clerk of the Council renders essential support services to the County Council in its capacities as the County's legislative body, the District Council in planning and zoning matters, the Board of Health and the Board of Appeals.

As required by Charter, the Clerk maintains the Journal of Legislation to assure the efficient functioning of the legislative and zoning processes. Additionally, the Clerk's Office makes available copies of legislation, resolutions and other documents and maintains a paid subscription list for copies of this material. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Division Summary:

In FY 2018, compensation expenses increase 6.7% over the FY 2017 budget due to cost of living and merit adjustments. Fringe benefit expenditures increase 0.8% over the FY 2017 budget as a result of compensation adjustments.

Operating expenditures increase 5.3% over the FY 2017 budget due to an increase in interpreter fees, contracts for digitization and office supplies.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 637,733	\$ 676,000	\$ 676,000	\$ 721,400	6.7%
Fringe Benefits	204,962	208,200	208,200	209,900	0.8%
Operating Expenses	119,414	198,000	198,000	208,500	5.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 962,109	\$ 1,082,200	\$ 1,082,200	\$ 1,139,800	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 962,109	\$ 1,082,200	\$ 1,082,200	\$ 1,139,800	5.3%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

AUDITS & INVESTIGATIONS - 04

The Office of Audits and Investigations conducts performance (operational) audits and financial audits of all County agencies that receive or disburse County funds. The office also reviews accounts of an agency when its director terminates his/her position with the County, or when the director transfers from one County position to another.

In addition, the Office of Audits and Investigations performs special reviews and audits as requested by the County Council. This office also performs budget review and analysis; research as to the possible fiscal impact of pending County legislation; review and appraisal of accounting and financial controls; and review of data and reports developed throughout the various County agencies.

Division Summary:

In FY 2018, compensation expenditures increase 13.5% over the FY 2017 budget due to cost of living, merit adjustments and salary adjustments. Fringe benefit expenses increase 6.6% over the FY 2017 budget due to compensation adjustments.

Operating expenditures increase 10.8% over the FY 2017 budget due to an increase in memberships and office supplies.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,427,767	\$ 1,572,500	\$ 1,572,500	\$ 1,784,400	13.5%
Fringe Benefits	432,406	484,300	484,300	516,300	6.6%
Operating Expenses	98,910	107,200	107,200	118,800	10.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,959,083	\$ 2,164,000	\$ 2,164,000	\$ 2,419,500	11.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,959,083	\$ 2,164,000	\$ 2,164,000	\$ 2,419,500	11.8%
STAFF					
Full Time - Civilian	-	20	-	19	-5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ZONING HEARING EXAMINER - 05

The Zoning Hearing Examiner Division consists of attorneys who hold public hearings on applications for special exceptions or rezoning of a single parcel of land. Typically, applications are submitted to the Planning Board, which reviews them through its technical staff and, at its discretion, before the Planning Board itself.

The Chief Examiner then sets a date of hearing on each application and gives notice to all persons of record and in all newspapers of record. Notice is also posted on the property, and adjoining property owners are given written notice of the pending application. A copy of the application and the complete file are made available for inspection by the public before the hearing.

The public hearing is conducted according to procedural rules approved by the County Council. The hearing examiner is required to prepare a written decision and send a copy to all persons of record. This decision is based on the facts established at the hearing. Conclusions of law are determined, and either a final decision, which may be appealed to Council, or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

Division Summary:

In FY 2018, compensation expenditures decrease 10.3% under the FY 2017 budget due to the realignment of expenditures to meet anticipated costs offset by cost of living and merit adjustments. Fringe benefit expenditures decrease 15.3% under the FY 2017 budget due to compensation adjustments, as well as the reduction in the fringe benefit rate.

Operating expenses increase 2.4% over the FY 2017 budget due to an increase in transcription services.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18	
EXPENDITURE SUMMARY						
Compensation	\$ 424,807	\$ 542,500	\$ 542,500	\$ 486,700	-10.3%	
Fringe Benefits	119,104	167,100	167,100	141,600	-15.3%	
Operating Expenses	29,972	37,500	37,500	38,400	2.4%	
Capital Outlay	0	0	0	0	0%	
Sub-Total	\$ 573,883	\$ 747,100	\$ 747,100	\$ 666,700	-10.8%	
Recoveries	0	0	0	0	0%	
TOTAL	\$ 573,883	\$ 747,100	\$ 747,100	\$ 666,700	-10.8%	
STAFF						
Full Time - Civilian		-	5	-	5	0%
Full Time - Sworn		-	0	-	0	0%
Part Time		-	0	-	0	0%
Limited Term		-	0	-	0	0%

NON-DIVISIONAL - 06

The Non-Divisional Division provides funds for the independent audit of County finances as outlined in Article IV, Section 402 of the Prince George's County Charter and other designated operating expenses.

A majority of the funding for operating expenses is earmarked for building improvements, which include renovations for Legislative Branch offices. The balance provides resources for general and administrative contracts.

Division Summary:

In FY 2018, operating expenditures increase 26% over the FY 2017 budget due to an increase in interpreter fees, office automation, non-capital operating equipment, printing, discretionary grants and funding to support selected public/private initiatives.

Capital outlay expenses remained unchanged.

Recoveries expenses remained unchanged.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	692,265	2,724,800	2,724,800	3,433,800	26%
Capital Outlay	0	29,400	29,400	29,400	0%
Sub-Total	\$ 692,265	\$ 2,754,200	\$ 2,754,200	\$ 3,463,200	25.7%
Recoveries	(47,503)	(50,800)	(50,800)	(50,800)	0%
TOTAL	\$ 644,762	\$ 2,703,400	\$ 2,703,400	\$ 3,412,400	26.2%

BOARD OF APPEALS - 07

The Board of Appeals consists of three members appointed by the County Council. All appeals relating to the respective jurisdictions of the Board of Administrative Appeals and the Board of Zoning Appeals are filed and heard separately.

The Board of Administrative Appeals hears appeals from the decisions of the Director of the Environment, the Fire Marshal, the Chief Housing Inspector, the Clean Lot Inspector, the Licensing Officer, the Chief Building Inspector, and the Director of the Department of Public Works and Transportation, as well as other similar administrative agencies. The typical types of appeals are denials of building permits and orders to install fire sprinklers; to remove litter; and to demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant a variance when property owners will suffer unusual hardships from or in strict interpretation of the Zoning Ordinance; review actions and decisions of the Zoning Enforcement Officer; grant extensions of the grace period for the correction or cessation of zoning violations; and review the determinations and decisions of the Maryland-National Capital Park and Planning Commission, the Department of the Environment and other County departments and agencies relating to provisions of the Zoning Ordinance. Examples of types of decisions are: variances from setback requirements for construction of building additions, decks and garages; variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

Division Summary:

In FY 2018, part-time staffing remains constant. Fringe benefit expenditures decrease 6.7% under the FY 2017 budget as a result of the reduction in the fringe benefit rate.

Operating expenditures increase 6.7% over the FY 2017 budget due to an increase in interpreter services.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 28,901	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,190	8,900	8,900	8,300	-6.7%
Operating Expenses	22,706	29,900	29,900	31,900	6.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 53,797	\$ 67,400	\$ 67,400	\$ 68,800	2.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 53,797	\$ 67,400	\$ 67,400	\$ 68,800	2.1%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%